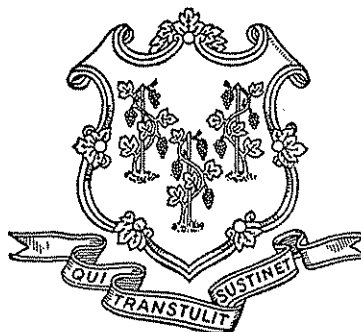


CONNECTICUT  
STATE BUDGET  
1993-95



A SUMMARY OF REVENUE  
APPROPRIATIONS AND BONDS AUTHORIZED  
BY THE GENERAL ASSEMBLY  
AUGUST 1993

**OFFICE OF FISCAL ANALYSIS  
CONNECTICUT GENERAL ASSEMBLY**

**1993 BUDGET LEGISLATION**  
(Amounts in Millions)

**APPROPRIATIONS AND REVENUE RELATED ACTS 1993-95**

<u>Act No. &amp; Title</u>		<u>Appropriation</u>	
		<u>FY 94</u>	<u>FY 95</u>
PA 93-433 (sSB 1095)	AA Providing a Corp. Business Tax Credit for Research and Development Expenses	\$ 2.0	\$ 2.0 T.F.

(A projected \$60 million Corp. Tax revenue loss occurs in FY '97 due to credit for R & D. Appropriates \$2 million each FY to DOT - for grants to towns for loss of taxes on aircraft. Includes a \$1.8 million transfer in FY 94 to the Transportation Fund from Merritt/Wilbur Cross Prkws. Fund.)

**REVENUE RELATED ACTS**

		<u>Estimated Revenue</u>	
		<u>FY 94</u>	<u>FY 95</u>
PA 93-74 (sSB 842)	AAC Revisions and Reductions to Various State Taxes	\$ 8.5	\$ -5.3 G.F. -1.5 T.F.
PA 93-332 (sHB 6605)	AA ... Concerning Provisions of State Taxes and Operation of Off-Track Betting and Pari-mutuel Facilities	\$ 4.2	\$ -1.7 G.F.
PA 93-324 (sSB 841)	AAC Hazardous Waste Assessments and Flood Control Projects	\$ -4.8	\$ -4.8
PA 93-249 (sHB 7097)	AAC X-Ray Safety	\$ 0.5	\$ 0.5
PA 93-114 (sSB 858)	AAC Adoption Record Fees	\$ 0.1	\$ 0.1
PA 93-38 (sSB 686)	AA Reducing the Abandonment Period for Stocks and Dividends	\$ 2.0	\$ 0.5
PA 93-229 (sHB 7079)	AAC Health Care Cost Containment	\$ 2.5	\$ 3.3
PA 93-427 (sHB 7257)	AAC Facilities of the Dept. of Mental Health	\$ 1.2	\$ 2.3

**ACTS APPROPRIATING FUNDS IN 1992-93**

		<u>Appropriation</u>	
		<u>FY 94</u>	<u>FY 95</u>
PA 93-80 (sHB 6916)	AAC the State Budget for the Biennium Ending June 30, 1995, and Making Appropriations Therefor	\$ 29.2	\$ 0.6 G.F. T.F.
SA 93-27 (sHB 6917)	AA Making Appropriations for the Purposes Herein Specified for the Fiscal Year Ending June 30, 1993	\$ 33.6	\$ G.F.

**ACTS APPROPRIATING FUNDS FOR 1993-95**

		<u>Appropriation</u>	
		<u>FY 94</u>	<u>FY 95</u>
PA 93-80 (sHB 6916)	AAC the State Budget for the Biennium Ending June 30, 1995, and Making Appropriations Therefor	\$ 7,689.0	\$ 8,115.5 G.F. 744.4 770.0 T.F.

(continued on inside of back cover)

PA 93-388 (sHB 6919)	AA Establishing the Mashantucket Pequot Fund ... for the Fiscal Year Ending June 30, 1994 (other approp. in PA 93-80)	\$	3.1 \$	0.0 M.F.
PA 93-280 (sHB 7252)	AAC Domestic Violence	\$	0.1 \$	0.2
PA 93-418 (sSB 1082)	AAC the Expenditures of the Dept. of Income Maintenance	\$	0.03	0.0
SA 93-38 (sHB 7182)	AA Making an Appropriation for Special Deputy Sheriffs	\$	0.6 \$	0.0

**ACTS EARMARKING REVENUES TO BE  
CREDITED TO APPROPRIATIONS FOR 1993-95**

		<u>Earmarking</u>		
		FY 94	FY 95	
PA 93-172 (sHB 5972)	AAC State Permits to Carry Pistols and Revolvers	\$	0.2 \$	0.2
PA 93-249 (sHB 7097)	AAC X-Ray Safety	\$	0.1 \$	0.2

**BOND ACTS**

		<u>Net Authorization</u>		
		FY 94	FY 95	
SA 93-1 JSS (SB 2001)	AAC the Authorization of Special Tax Obligation Bonds of the State for Various Transportation Purposes	\$	123.2 \$	\$ 190.6
PA 93-1 JSS (SB 2002)	AA Increasing Bond Authorizations for Capital Improvements	\$	454.4 \$	\$ 432.1
SA 93-2 JSS (SB 2003)	AAC Auth. Bonds of the State for Capital Improvements and Various Purposes	\$	385.5 \$	\$ 368.9
SA 93-21 (sSB 837)	AAC Magnet Schools	\$	58.7 \$	\$ 0.0
SA 93-22 (sSB 883)	AAC the Authorization of Special Tax Obligation Bonds of the State for Capital Resurfacing and Related Construction Projects	\$	49.0 \$	\$ 0.0
SA 93-41 (sSB 959)	AAC Auth. of State Grant Commitments for School Building Projects	\$	3.7 \$	\$ 0.0
PA 93-382 (sSB 36)	AAC the Economic Reformation Acts of 1993	\$	-16.4 \$	\$ 0.0
PA 93-433 (SB 1095)	AA Providing a Corp. Business Tax Credit for Research and Development Expenses	\$	0.0 \$	\$ 0.0
PA 93-1 (July S.S.) (HB 8001)	AA Amending Bond Authorizations for Capital Improvements Enacted in the June Special Session (technical revisions)	\$	0.0 \$	\$ 0.0

## OFA STAFF

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Robert Harris, Jr., Assistant Director

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Rob Wysock, Bond Analyst

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Christina Gellman, Associate Budget Analyst	Retirement Systems, OPM, Miscellaneous Accounts

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## PREFACE

This publication is intended to serve as a reference source for legislators and administrative officials of the various state agencies in matters relating to the state budget. It includes all appropriations, bond authorizations, and revenue items which make up the budget for the 1993-95 biennium.

The first several pages of the book provide an overview of the state budget and summarize the major changes made by the General Assembly in 1993. Various tables are included which present compilations of significant budget data. New this year are detailed spending limit calculations for each year of the biennium. Section I, concerning state revenues, provides revenue estimates for 1993-95, explains revenue measures enacted in 1993, and gives a brief description of all General and Transportation Fund revenue items including the base and rate of each tax item. Section II contains the individual state agency budget summaries, including appropriations, bond authorizations, and other resources available to the agencies from special non-appropriated funds and federal and private sources. An explanation of legislative intent concerning appropriated funds and a summary of significant legislation affecting an agency are also provided where appropriate. We have added program performance measures for each agency to enhance legislative oversight and executive accountability.

The appendix contains a copy of the appropriation sections of PA 93-80, the 1993-95 Budget Act. The Comptroller's account codes have been added to the act for reference purposes, and changes required by other subsequent legislation have been incorporated. In addition, the appendix provides a listing of all agencies' bond authorizations for 1993-94 and 1994-95 consolidated with those from previous years which have unallocated balances remaining. A new addition to the appendix this year is a listing of major grant payments to individual towns.

It is also significant to note that the operating budget data presented for each agency in Section II is stored in a computerized budget information system, and various on-line inquiry programs are available to perform additional comparative analyses of the data in this book and previous books. Please contact the office for further information concerning this system.

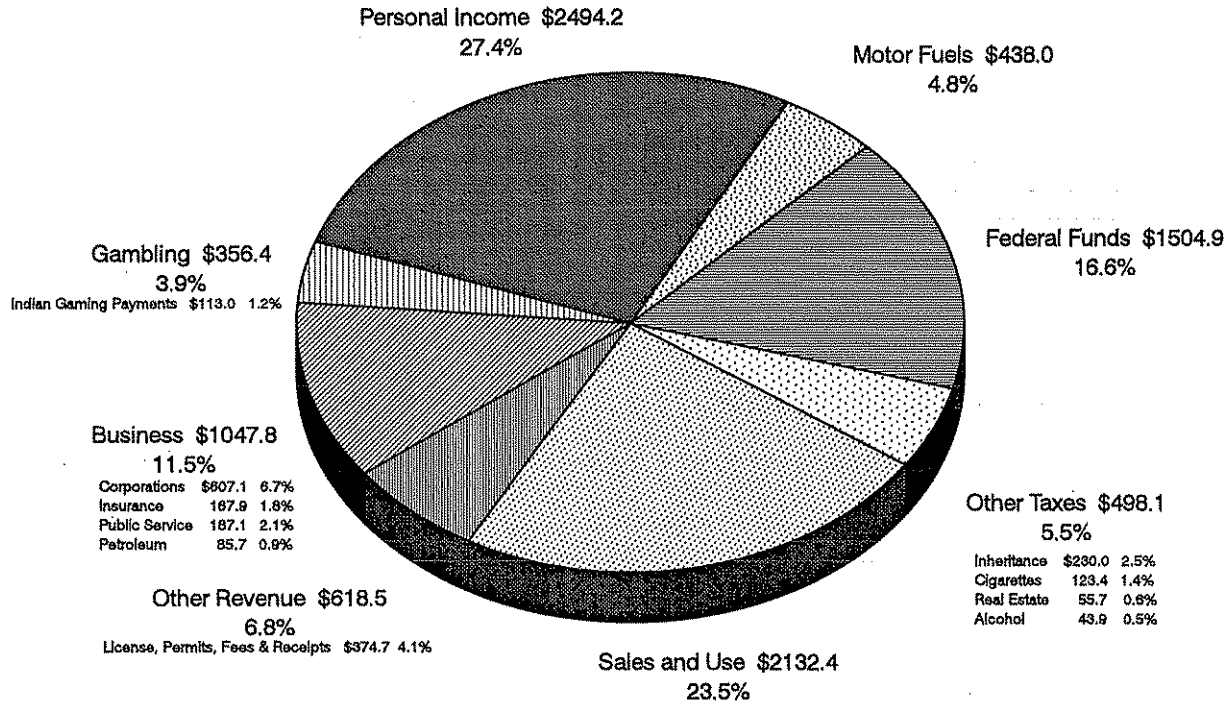
PLEASE NOTE: THE TEXT OF FOOTNOTES USED IN THIS DOCUMENT WILL GENERALLY BE FOUND AT THE END OF SECTIONS OR AGENCY SUMMARIES RATHER THAN AT THE BOTTOM OF THE PAGE WHERE THE NOTATION OCCURS.

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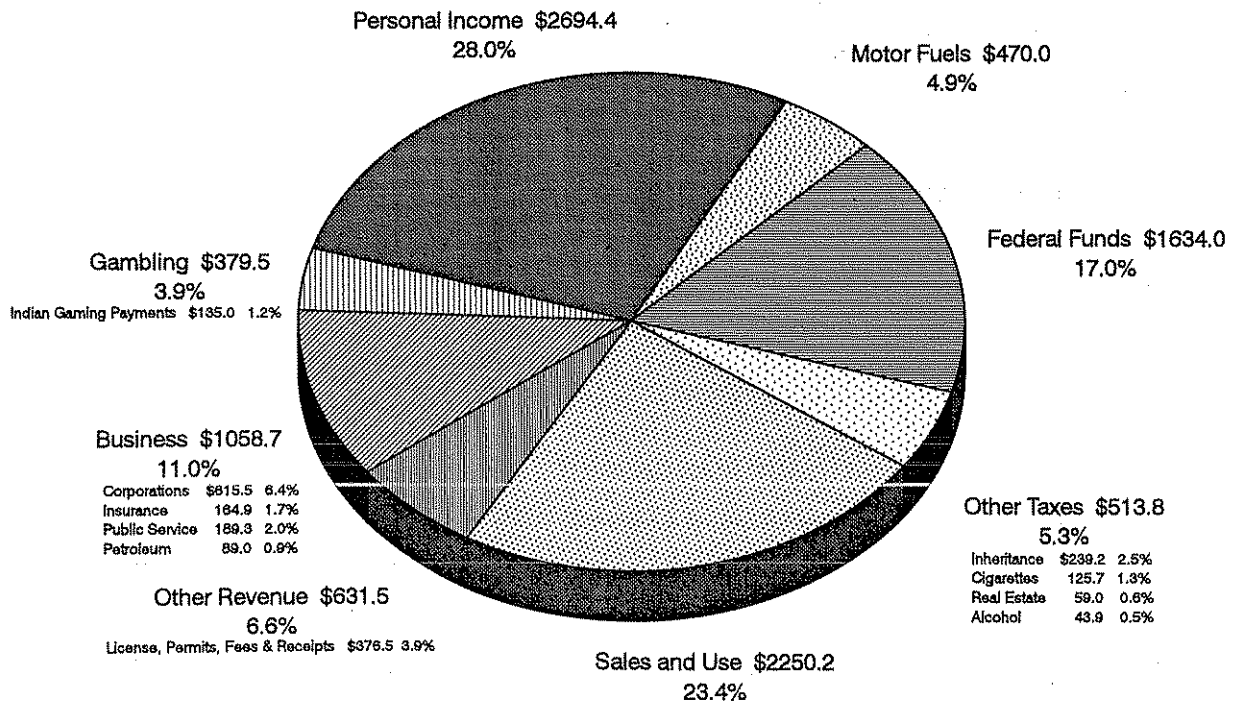
# GENERAL, MASHANTUCKET PEQUOT AND TRANSPORTATION FUND REVENUE 1993 LEGISLATIVE SESSION

**FY 1994, \$8,517.2 Million\***



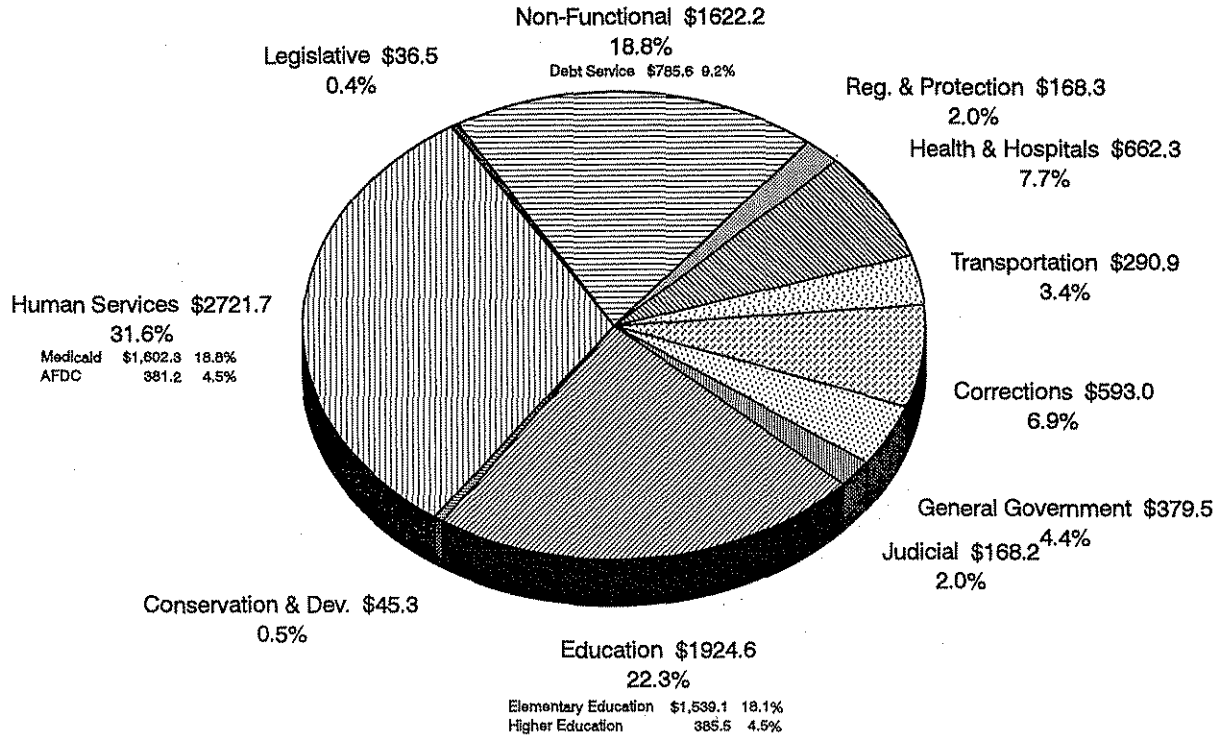
\*THE AMOUNT SHOWN IS NET REVENUE WHICH IS REVENUE AVAILABLE TO BALANCE THE GENERAL FUND, MASHANTUCKET PEQUOT FUND AND THE TRANSPORTATION FUND BUDGETS. IT REFLECTS GROSS REVENUE OF \$9,090.2 MILLION MINUS \$106 MILLION OF TAX REVENUE EARMARKED FOR FY90-91 DEFICIT PAYMENT AND \$387 MILLION FOR REFUNDS OF TAXES. THE AMOUNTS SHOWN FOR EACH CATEGORY IN THE CHART REPRESENT GROSS REVENUE FIGURES.

**FY 1995, \$8,980.8 Million\*\***

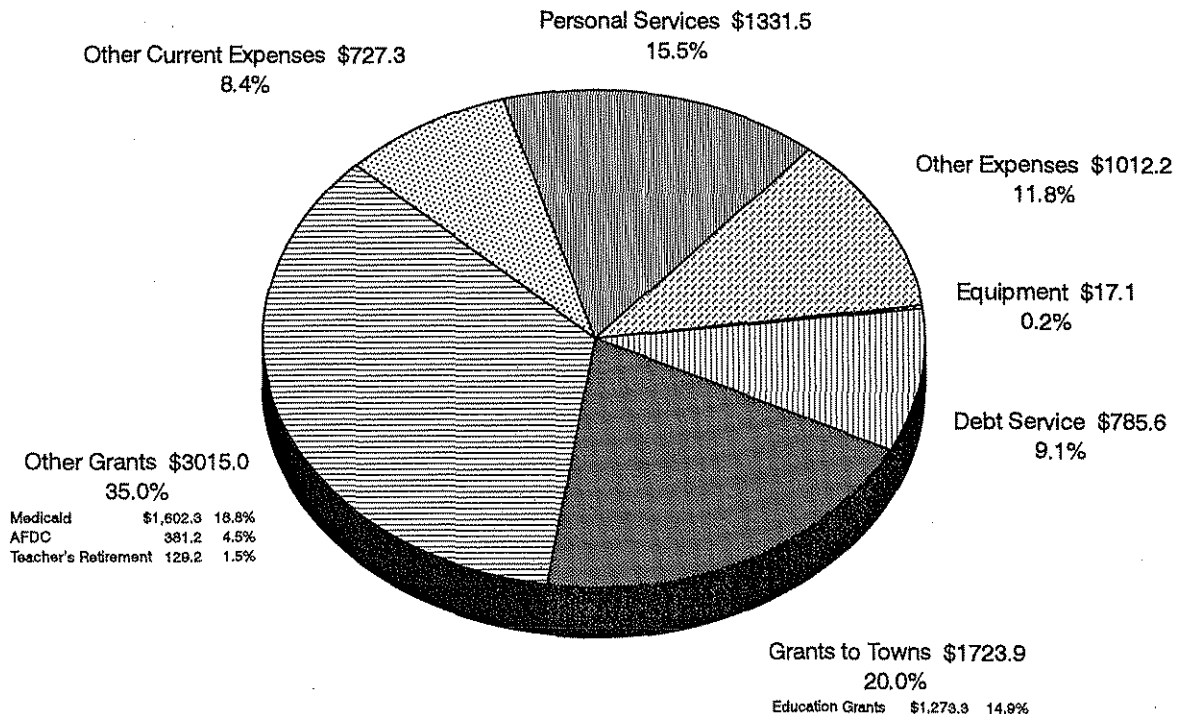


\*\*THE AMOUNT SHOWN IS NET REVENUE IS REVENUE AVAILABLE TO BALANCE THE GENERAL FUND, MASHANTUCKET PEQUOT FUND, AND THE TRANSPORTATION FUND BUDGETS. IT REFLECTS GROSS REVENUE OF \$9,692.0 MILLION MINUS \$267 MILLION OF TAX REVENUE EARMARKED FOR FY90-91 DEFICIT PAYMENT AND \$385.2 MILLION FOR REFUNDS OF TAXES. THE AMOUNTS SHOWN FOR EACH CATEGORY IN THE CHART REPRESENT GROSS REVENUE FIGURES.

# GENERAL, MASHANTUCKET PEQUOT AND TRANSPORTATION APPROPRIATIONS FY 1994, \$8,524.6 MILLION\* BY FUNCTION OF GOVERNMENT



## BY CHARACTER OF EXPENDITURE

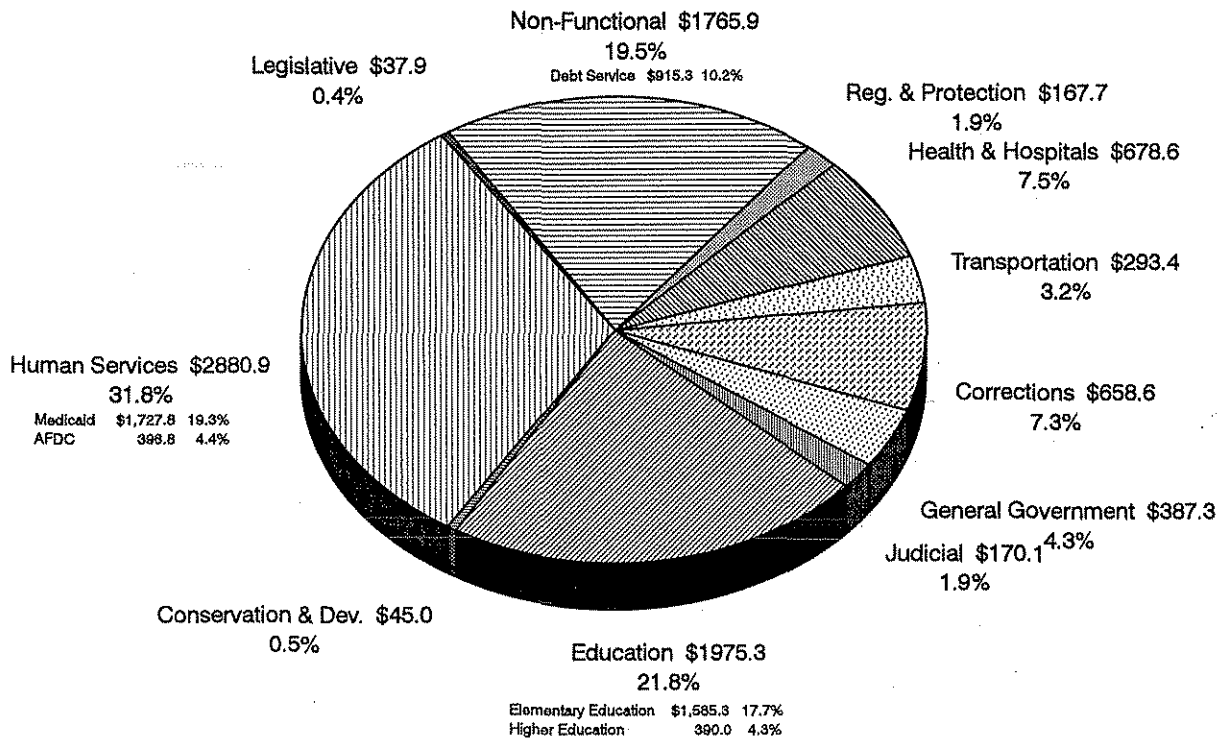


\*THE AMOUNT SHOWN IS NET APPROPRIATIONS FOR THE GENERAL FUND, MASHANTUCKET PEQUOT FUND, AND THE TRANSPORTATION FUND BUDGETS AND REFLECTS THE SUBTRACTION OF \$88.0 MILLION FOR ESTIMATED LAPSE. THE AMOUNTS SHOWN FOR EACH CATEGORY REFLECT THE SHARE OF GROSS APPROPRIATIONS OF \$8,612.6 MILLION.

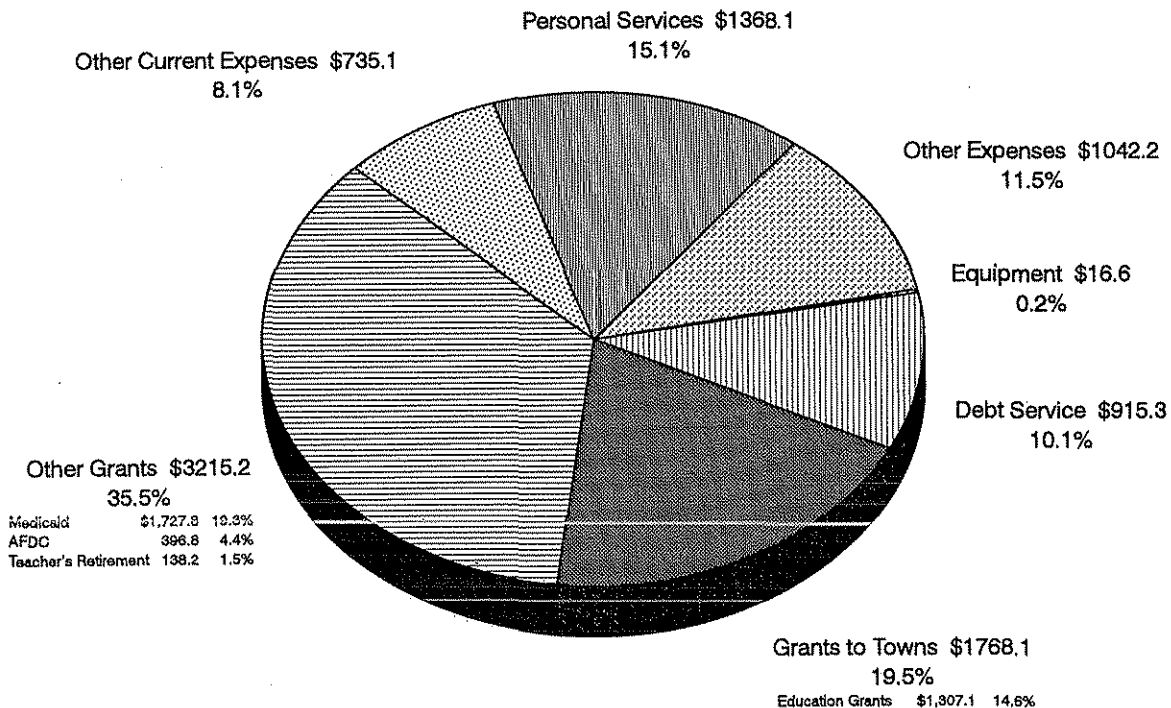


# GENERAL, MASHANTUCKET PEQUOT AND TRANSPORTATION APPROPRIATIONS FY 1995, \$8,972.6 MILLION\*

## BY FUNCTION OF GOVERNMENT



## BY CHARACTER OF EXPENDITURE



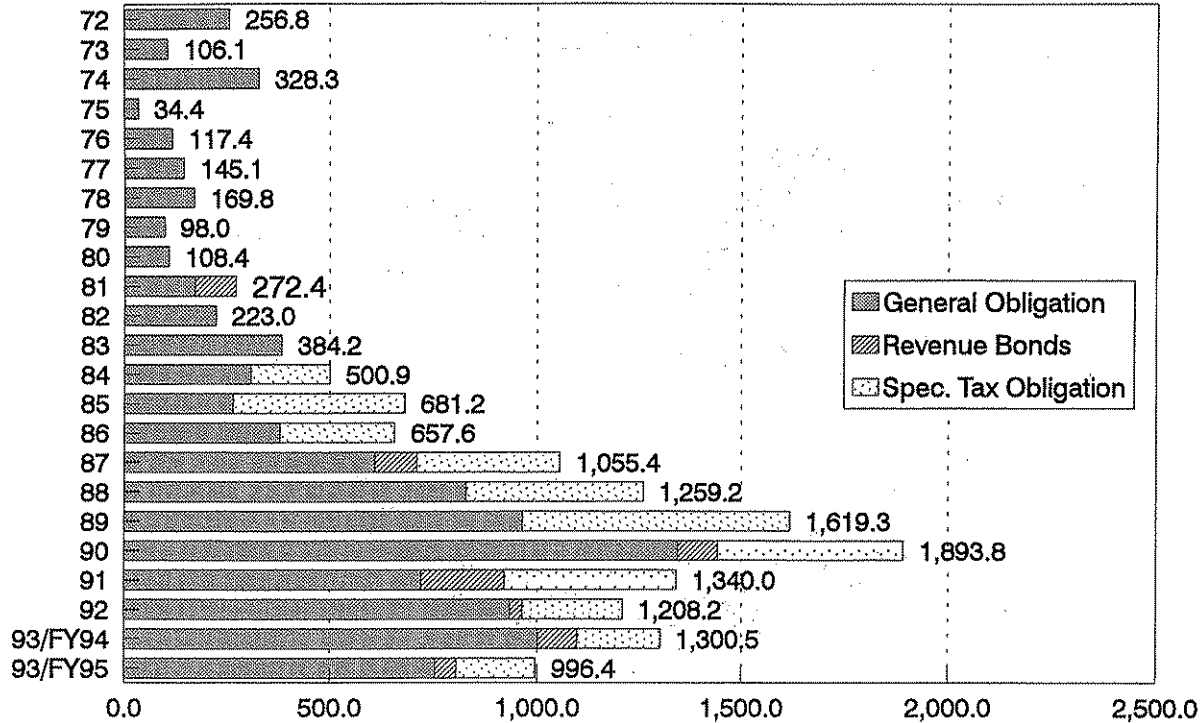
\*THE AMOUNT SHOWN IS NET APPROPRIATIONS FOR THE GENERAL FUND, MASHANTUCKET PEQUOT FUND, AND THE TRANSPORTATION FUND BUDGETS AND REFLECTS THE SUBTRACTION OF \$8.0 MILLION FOR ESTIMATED LAPSE. THE AMOUNTS SHOWN FOR EACH CATEGORY REFLECT THE SHARE OF GROSS APPROPRIATIONS OF \$9,060.6 MILLION.

# GENERAL, REVENUE AND SPECIAL TAX OBLIGATION BOND

## AUTHORIZATIONS AND ALLOCATIONS 1972-1993

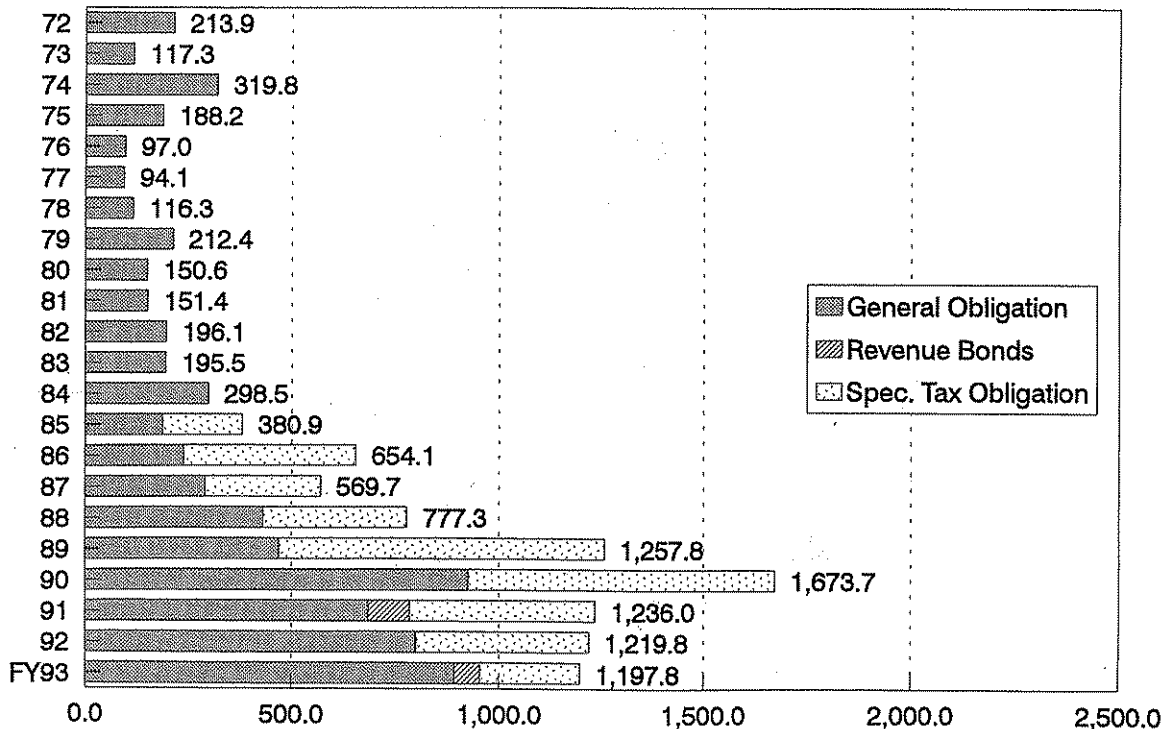
### SESSION

### LEGISLATIVE AUTHORIZATIONS



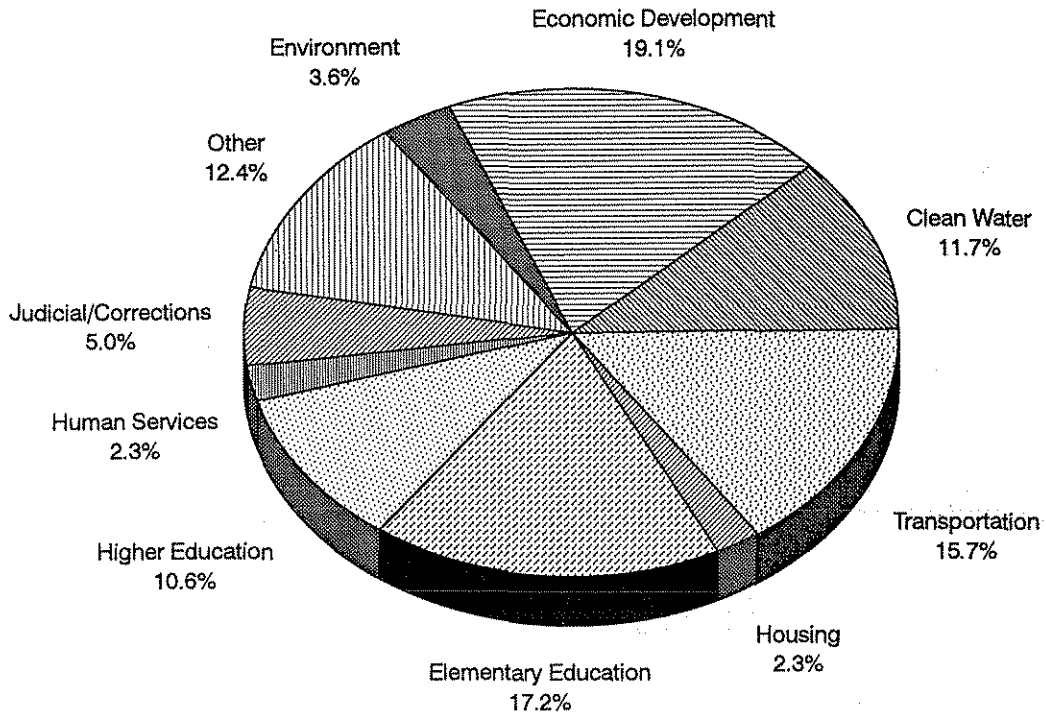
### FISCAL YEAR

### BOND COMMISSION ALLOCATIONS

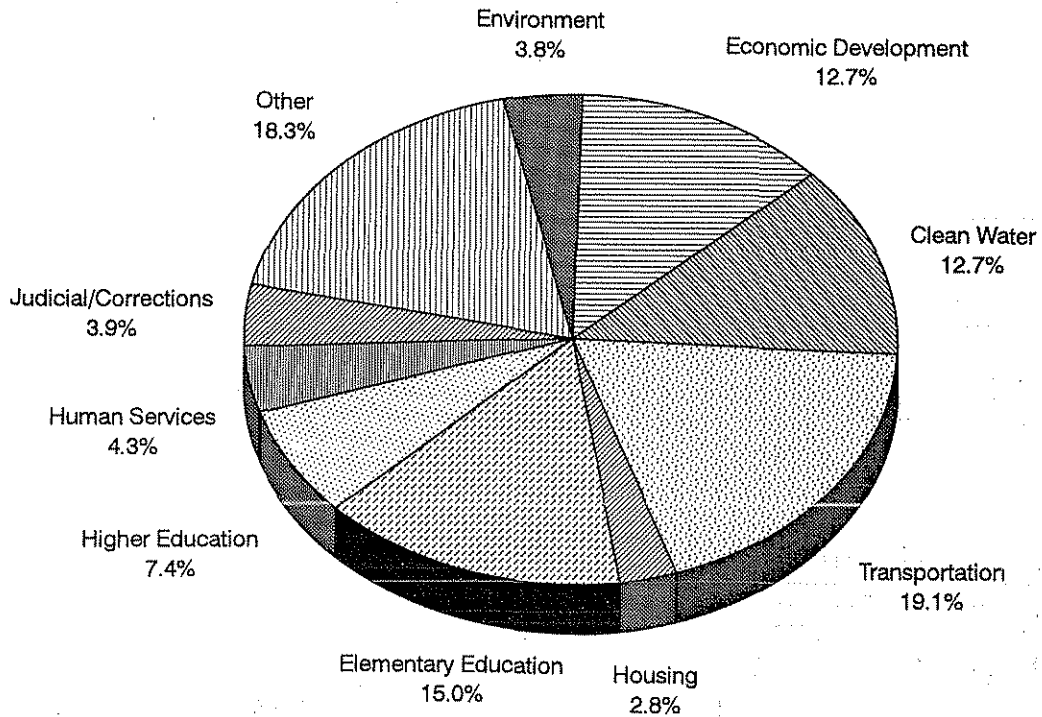


# GENERAL, REVENUE AND SPECIAL TAX OBLIGATION BOND AUTHORIZATIONS 1993 LEGISLATIVE SESSION

**FY 1994, \$1,300.5 Million**



**FY 1995, \$996.4 Million**

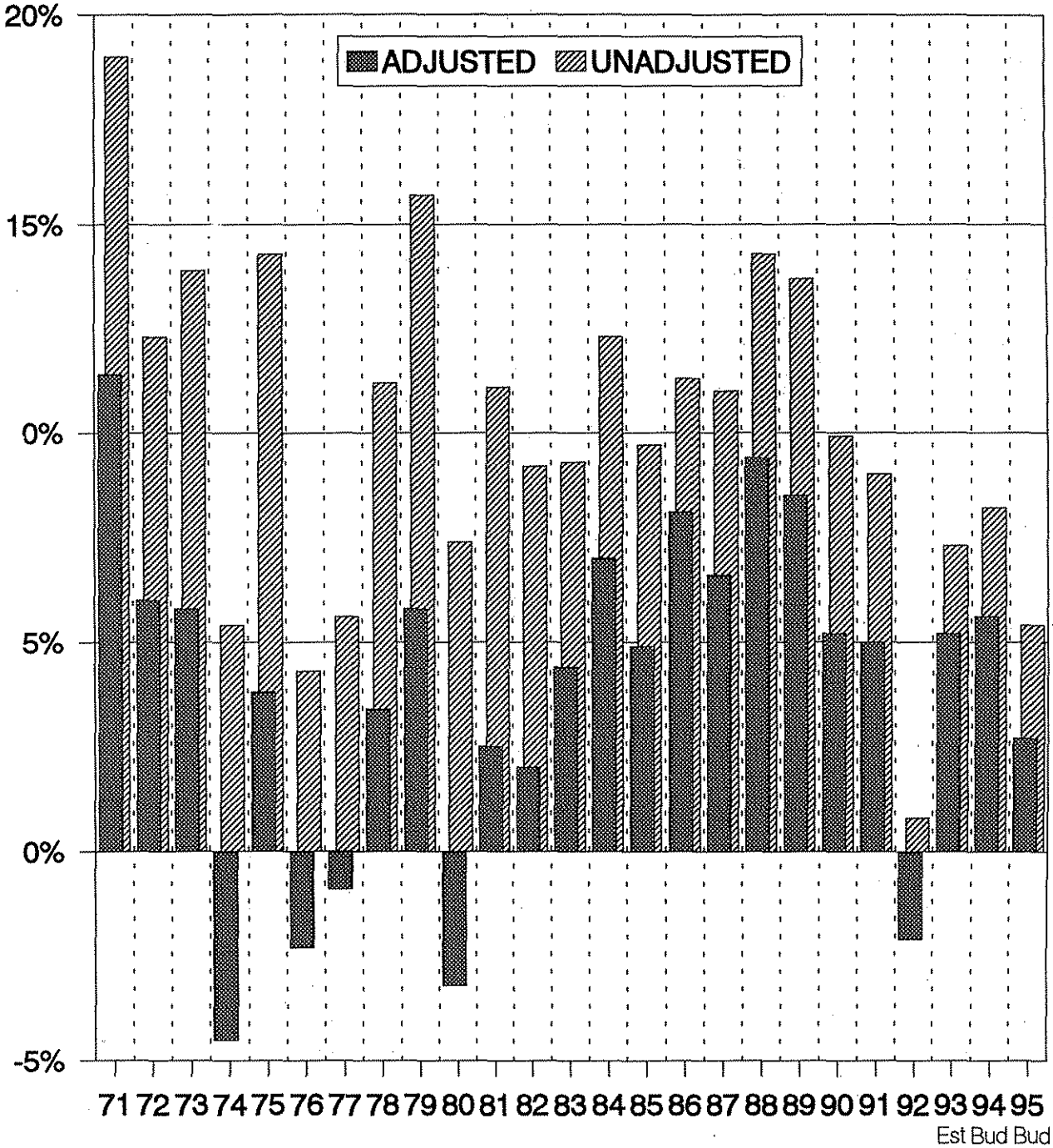


# GENERAL BUDGET EXPENDITURES\*

## ANNUAL RATES OF GROWTH

### FY 1970-71 -- FY 1994-95

PERCENT



ADJUSTED GROWTH = ACTUAL GROWTH ADJUSTED FOR CHANGES IN THE IMPLICIT PRICE DEFLATOR.

\*Includes the General Fund and Transportation Fund plus all other Appropriated funds and Tuition fund.

**GENERAL BUDGET EXPENDITURES  
FY 1970-71 - FY 1994-95**

FISCAL YEAR	GENERAL BUDGET EXPENDITURES (\$000)	ANNUAL INCREASE (\$000)	UNADJUSTED GROWTH IN EXPENDITURES	INFLATION ADJUSTED GROWTH IN EXPENDITURES
70 - 71	1,047,147		19.0%	11.4%
71 - 72	1,176,361	129,214	12.3	6.0
72 - 73	1,339,589	163,228	13.9	5.8
73 - 74	1,412,429	72,840	5.4	(4.5)
74 - 75	1,613,786	201,357	14.3	3.8
75 - 76	1,683,143	69,357	4.3	(2.3)
76 - 77	1,777,464	94,321	5.6	(0.9)
77 - 78	1,977,388	199,924	11.2	3.4
78 - 79	2,286,885	309,497	15.7	5.8
79 - 80	2,455,197	168,312	7.4	(3.2)
80 - 81	2,726,600	271,403	11.1	2.5
81 - 82	2,976,926	250,326	9.2	2.0
82 - 83	3,253,843	276,917	9.3	4.4
83 - 84	3,652,902	399,059	12.3	7.0
84 - 85	4,005,721	352,819	9.7	4.9
85 - 86	4,458,593	452,872	11.3	8.1
86 - 87	4,947,832	489,239	11.0	6.6
87 - 88	5,656,761	708,929	14.3	9.4
88 - 89	6,433,574	776,813	13.7	8.5
89 - 90	7,071,134	637,560	9.9	5.2
90 - 91	7,705,581	634,447	9.0	5.0
91 - 92	7,768,509	62,928	0.8	(2.1)
92 - 93 est.	8,334,385	565,876	7.3	5.2
93 - 94 bud.	9,013,946	679,561	8.2	5.6
94 - 95 bud.	9,499,344	485,398	5.4	2.7

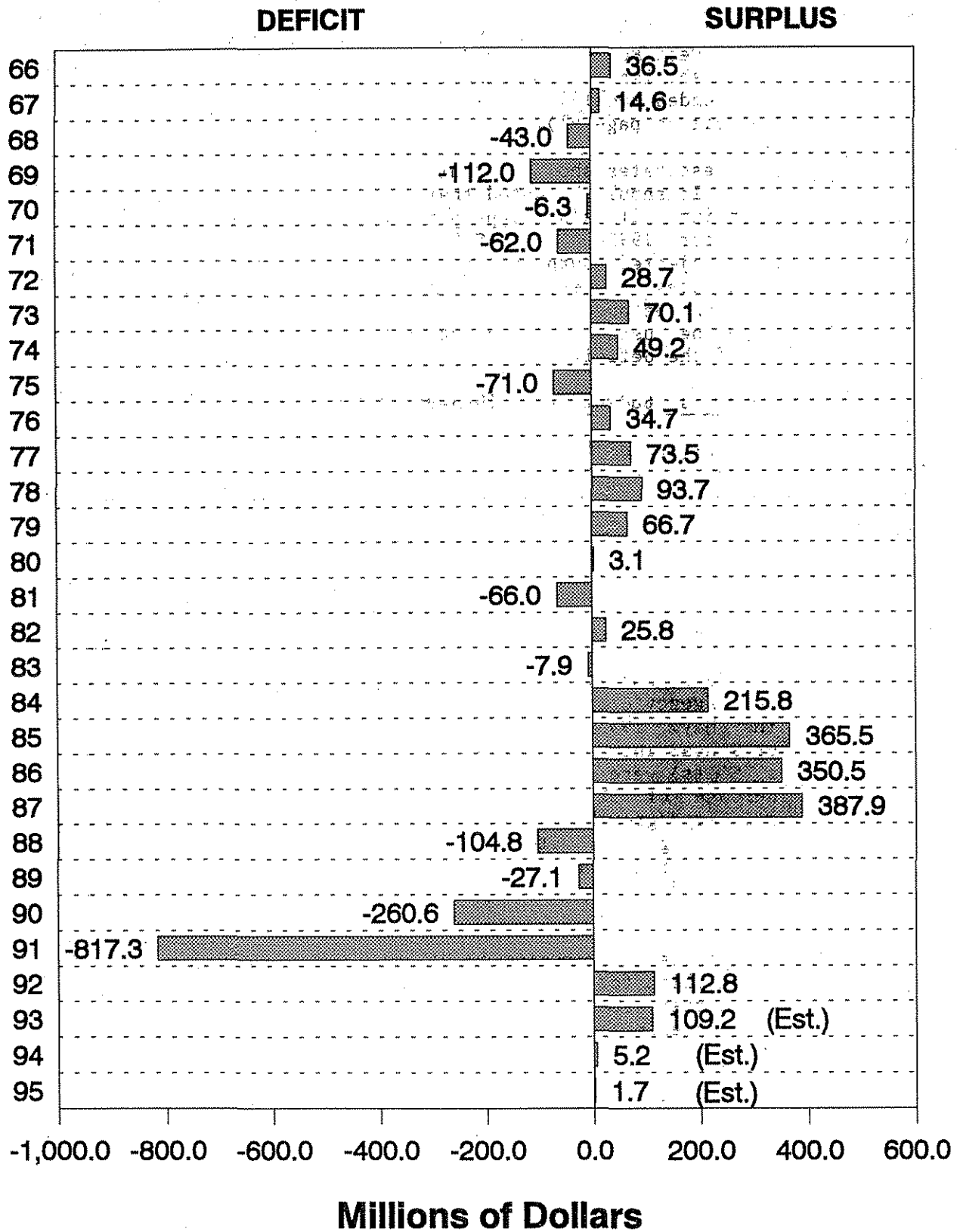
**GENERAL BUDGET EXPENDITURES:**

For purposes of comparability, the expenditure figures include all expenditures of the General Fund, as well as expenditures for highway and transportation related activities, debt service, bond retirement funds and educational activities. At various times, these expenditures have been part of the Highway Fund and the Highway Debt Service Fund (1969-1974), Transportation Fund (1984-present), Higher Education Tuition Funds (1981-present), and the Educational Excellence Trust fund (1987-1989). The expenditures and percentage changes shown from FY 1991 on, have been adjusted for comparability due to structural changes in the budgets for those years. The expenditure data through FY 1992 is based upon Comptroller's reports, and includes expenditures from prior year appropriations.

**IMPLICIT PRICE DEFLATOR for STATE and LOCAL GOVERNMENTS:**

The data is taken from the 1993 Economic Report of the President. The use of this adjustment factor eliminates growth that results from inflation and facilitates the calculation of the adjusted year to year growth rate. The increases for FY 93, FY 94 and FY 95 are expected to be 2.1%, 2.6% and 2.7%.

# GENERAL FUND SURPLUS OR DEFICIT FROM OPERATIONS



# SUMMARY OF THE 1993-95 BIENNIAL STATE BUDGET

## INTRODUCTION

### Background

To put the 1993-95 biennial budget into perspective, some recent fiscal history will be helpful. The State's General Fund ended the 1991-92 fiscal year with a surplus of \$110.2 million. This amount was transferred to the Economic Recovery Note Debt Retirement Fund, as required by law, to assist in the re-payment of debt issued to finance the deficit of \$965.7 million with which the state ended the 1990-91 fiscal year. (See separate section on financing the deficit on page xl).

For 1992-93, current estimates show a potential surplus of \$109.2 million in the General Fund. It should be noted that when the budget was enacted for the 1993-95 biennium, it also appropriated \$84 million for debt service (\$52 million for 1993-94 and \$32 million for 1994-95) from the 1992-93 fiscal year projected surplus (per Office of Fiscal Analysis and Finance Committee estimates). Therefore, the total surplus projection would be \$193.2 million before the \$84 million transfer. The balance of \$109.2 million is to be used for 1993-94 Debt Service rather than to assist in repayment of the deficit.

### Formulation of Governor's Budget for 1993-95 Biennium and Budget Gap Estimates

In preparing budgets requests for the 1993-95 biennium, agencies were again instructed to submit requests for only the most essential purposes; budget reduction options totalling 5%, 7% and 10% of the agency's 1993-94 current services budget were to be submitted. In December, 1992, the Office of Fiscal Analysis projected a preliminary General Fund budget gap of at least \$423.6 million between projected revenues and expenditures for 1993-94, and a gap of at least \$614.9 million for 1994-95. The major factor contributing to the gaps was the differential in growth of the revenue base versus expenditures. Projected revenues were based on a 4% growth in 1993-95 and 4.6% in 1994-95, while expenditures were anticipated to grow at 9.7% in 1993-94 and 6.8% in 1994-95, based on "present level of service" projections. Agency operating budgets were projected based on the annualization of the May, 1993 4.5% salary increase (delayed from July, 1992), plus 2% for annual increments in both fiscal years. No new cost of living adjustments (COLAs) were projected for either year of the biennium. An inflationary increase of 3% was allowed for the other accounts, however, no inflationary growth was allowed for discretionary grant accounts. Other rapid growth items, including programs in Income Maintenance, Education, Corrections and Debt Service, raised the growth rate to 9.7% and 6.8% for the first and second year of the biennium, respectively.

When the Governor presented his budget in February, the General Fund gap he showed was \$796.6 million for 1993-94, and \$1,071.5 million for 1994-95 (using estimates of higher spending needs than the OFA projections). To close these gaps, the Governor called for expenditure reductions (from his current services projections of \$607.9 million (FY'94) and \$1,000.5 million (FY'95)). The Governor's budget included a projected lapse of \$70 million in each fiscal year and a net revenue increase of \$118.7 million (FY'94) and \$1.0 million (FY'95) from new and increased sources. The single largest expenditure reduction (to current services requirements) was made in the Education Cost Sharing (ECS) grant, which was again proposed to be funded below the formula level (\$216.6 million, FY'94; \$316.2 million, FY'95). Other significant funding reductions included: elimination of General Assistance (local welfare) benefits for employable individuals (\$84.9 million, FY'94; \$119.2 million, FY'95); limiting of

rate increases for long-term care facilities (\$20.1 million, FY'94; \$41.3 million, FY'95); elimination of an AFDC standards increase (a benefits "COLA") (\$15.6 million, FY'94; \$32.7 million, FY'95); delay of the assumption of administration of General Assistance by the state (\$5.0 million, FY'94; \$88.8 million, FY'95); implementation of a buy-back plan for previously approved nursing home beds (\$6.5 million, FY'94; \$58.7 million, FY'95); and changes to the ConnPACE program, including the institution of an asset limit and a 50% copayment (\$13.3 million, FY'94; \$16.7 million, FY'95). The Governor also recommended shifting the highway patrol function in the Department of Public Safety from the General Fund to the Transportation Fund. This was estimated to save \$45.9 million in FY'94 and \$46.9 million in FY'95 (including fringe benefits), in the General Fund, but would require gasoline tax increases totaling 5 cents per gallon in the future to provide sufficient revenues to the Transportation Fund to support this added cost. A second major transfer from the General fund into a new special fund was proposed for the Department of Environmental Protection, the Department of Agriculture and the Agricultural Experiment Station. Related debt service costs would also be transferred, but not fringe benefits. This was estimated to save the General Fund \$65.6 million in FY'94 and \$71.3 million in FY'95. However, a 5 cent "bottle" tax, a 25% increase in boating fees and transfers from the General Fund were proposed to finance the new fund.

The Governor's budget presented a combined total of General, Transportation and Special Fund spending of \$8,636 million for FY'94 and \$9,064.9 million for FY'95. This represented a net increase of \$569.9 million, or 7.1% for FY'94, and a net increase of \$428.9 million, or 5.0% for FY'95. However, when adjustments are made to include the payments to the Economic Recovery Fund (ERF) for deficit financing (which are budgeted as revenue reductions rather than appropriations), and for items moved off-budget, the increases become 7.2% and 5.8%, respectively. A total of some \$95 million (FY'94) and \$108 million (FY'95) was for new and expanded programs in the Governor's budget, most of which would be implemented in FY'94 and continued in FY'95. The single largest area of new and expanded program funding occurs in the Department of Income Maintenance in the amount of \$19 million (FY'94) and \$34.1 million (FY'95). The major items are an expansion of the home care program for elders and the implementation of welfare reform. In the Department of Health Services, various items totalling \$6.9 million (FY'94) and \$10.1 million (FY'95) were proposed; The most significant item is the establishment of a new statewide subsidized health insurance program for children of low income families (\$2.6 million, FY'94 and \$4.0 million, FY'95). An expansion of the Birth to Three program in the Department of Education would be fully implemented to serve infants and toddlers with disabilities. One year (FY'94) of enhanced funding in the amount of \$6 million is proposed for the Subsidized Transitional Employment Program (STEP) in the Department of Labor. In the Office of Policy and Management (OPM), the sum of \$15 million (FY'94) is proposed to establish a comprehensive information technology system for the reorganized Departments of Social Services, Public Health and Addiction Services, and Developmental and Rehabilitative Services. Also in OPM, \$7.1 million (FY'95) is included to allow the expansion of the PILOT-Manufacturing Machinery and Equipment program to include the purchase of used, as well as, new equipment. The Governor recommended a net increase in State funded positions of 1,153 for the biennium (867 in FY'94; 286 in FY'95).




Looking at the budget by fund, the Governor's recommended total net General Fund appropriations of \$7,656.2 million for FY'94 and \$8,044.4 million for FY'95. This becomes \$7,960 million (FY'94) when the \$303.8 million of transfers to other funds and off-budget funding (including the ERF payment noted above), is included. For FY'95, the comparable amount is \$8,434.1 million. Of the resulting net \$492.5 million increase (FY'94), and the \$474.1 million increase (FY'95) in General Fund spending, \$95.2 million (FY'94) and \$108.1 million (FY'95) was for new and expanded programs (including policy commitments).

A major part of the remaining \$397.3 million (FY'94) and \$366 million (FY'95) is accounted for by the following items, several of which are required by contract or court decision or are driven by their entitlement value: \$124.1 million (FY'94) and \$114.1 million (FY'95) for increased payments for recipients under Medicaid and other Income Maintenance programs; \$44.3 million (FY'94) and \$80.1 million (FY'95) for debt service due to net increases in the State's indebtedness resulting from higher levels of bond sales; \$44.3 million (FY'94) and \$81.1 million (FY'95) additional to meet the third and fourth scheduled payment on the deficit; \$42.7 million (FY'94) and \$16.1 million (FY'95) for increased education aid to the towns (primarily for Education Cost Sharing (ECS) grant).

In addition, \$73 million (FY'94) and \$46.4 million (FY'95) was for the Department of Correction to annualize costs of facilities opened in FY'93, to open new facilities in FY'95 and to enhance current health services; \$35.9 million (FY'94) and \$18.2 million (FY'95) was for the Department of Children and Youth Services to continue to implement the consent decree, including reductions of social workers' caseloads and program enhancements; \$34.8 million (FY'94) and \$9.1 million (FY'95) was to continue the actuarial funding of the teachers' retirement system; and \$25.1 million (FY'94) and \$13.1 million (FY'95) to provide the funds necessary to meet the requirements of the PILOT for Manufacturing Machinery and Equipment.

State employee salaries were proposed to remain relatively static. No funds were included for across-the-board increases during the biennium (with one minor exception in FY '94); however, the final outcome will depend upon approval of collective bargaining agreements. The across-the-board increase of 4.5% that was effective on May 14, 1993 (delayed from July 1, 1992) will have an annualization cost of \$51.6 million in FY'94. The Governor's budget included funds for merit increases (annual increments) for 22 of the 30 bargaining units which had contractual provisions in place, covering about 40% of employees at a cost of \$7.4 million.

The Governor recommended a net increase of 820 new General Fund positions in FY'94 and 282 in FY'95, for a total net increase of 1,102 for the biennium. The largest increases occur in the Department of Children and Youth Services, 698 (FY'94), and the Department of Correction, 474 positions in FY'94 and 397 in FY'95. The most significant reductions are seen in the Department of Mental Health (169 positions), the Division of Special Revenue (123 positions), and the University of Connecticut (119 positions).

 The Governor recommended net General Fund revenue increases of \$118.7 million for FY'94, which annualizes to \$93.6 million (net) in FY'95. The major items include a 10 cent per pack cigarette tax (from 45 cents to 55 cents) to raise an estimated \$23 million for each year of the biennium; an extension of the medical services provider tax and an increase of the rate

from 1.75% to 3%, for an estimated revenue of \$40.6 million (FY'94) and \$41.8 million (FY'95); increased federal grants revenue from an emergency assistance for families program, \$43.1 million (FY'94) and \$52.6 million (FY'95); and increased collections from Child Support enforcement activities, \$18.4 million (FY'94) and \$19 million (FY'95). Other tax increases proposed by the Governor included an increase of 1% on cable television companies (up from 5% to 6%) to raise \$3.5 million; an increase of 3% on water companies (up from 5% to 8%) to raise \$3.5 million; and a 10% increase in the alcoholic beverages tax, to raise \$5 million; amounts are estimates for each year of the biennium.

The Governor's budget recommended net expenditures of \$751 million (FY'94) and \$785.5 million (FY'95) for the Transportation Fund. This included a shift of \$45.9 million (FY '94) and \$46.5 million (FY'95) for the highway patrol function of the Department of Public Safety, previously paid from the General Fund, to the Transportation Fund, including the cost of fringe benefits. An increase of \$19.6 million (FY'94) and \$22.0 million (FY'95) for the Debt Service account to meet bonding costs for road and bridge projects. In the Department of Transportation, a significant reduction in the Town Aid-Road grant was recommended. This grant, normally funded at \$30 million, would be reduced to \$20 million for each year of the biennium. Some fare increases for public transit system were recommended to reduce subsidy payments and a reduction in the M-2 railcar overhaul program was also proposed; total savings of \$15.8 million (FY'94) and \$25.6 million (FY'95) were estimated to result. No position changes were recommended.

The Governor did not recommend any new Transportation Fund revenue increases for the biennium; however, he did recommend a motor fuel tax increase (per gallon) for the future, as follows: for FY'97, a 2 cent increase (from 34 cents to 36 cents); for FY'98, a 2 cent increase (from 36 cents to 38 cents); and FY'99, a 1 cent increase (from 38 cents to 39 cents). Increased revenues of \$30.5 million, \$61.8 million and \$78.1 million were projected to result from these increases.

It should be noted that the gasoline tax is scheduled to increase on 7/1/93 from 28 cents to 29 cents per gallon, and by an additional 1 cent each six months until it reaches 34 cents per gallon on 1/1/96.

Based upon an agreement reached in January, 1993, the Governor proposed that the monies to be received by the state from the Mashantucket Pequot gaming activities would be distributed to the towns based upon the two PILOT formulas - state-owned property and private tax-exempt colleges and hospitals. It was estimated that \$30 million would be available in FY'93 and \$100 million in each year of the biennium.

Operating under the existing statutory provisions (and making certain assumptions as necessary), the budget presented by the Governor was within the spending cap's limitation by \$35 million (FY'94) and \$35.8 million (FY'95).

His budget also recommended a capital (bonding) program of \$999.8 million in FY'94 composed of \$729.6 million of General Obligation bonds, \$172.3 million of Special Tax Obligation transportation bonds, \$93.8 million of revenue bonds and \$4.1 million of self-liquidating bonds. For FY'95, the program totalled \$1,000 million composed of \$743.1 million of General Obligation bonds, \$190.6 million of Special Tax Obligation transportation bonds, \$51.6 million of revenue bonds and \$14.7 million of Self-Liquidating bonds.

### Legislative Budget Enactment

The Appropriations Committee favorably reported a budget bill on April 27, 1993 and final legislative action on the budget occurred on May 11, 1993. Passage of legislation required to implement the budget was completed during the remaining weeks of the Regular Session which ended on June 9, 1993.

The combined General Fund, Transportation Fund, Mashantucket Pequot Fund and Other Appropriated Fund budgets of \$8,589.6 million for FY 94 and \$9,038.1 million for FY 95 enacted by the 1993 General Assembly result in a spending plan that is \$46.4 million lower in FY 94 and \$26.9 million lower in FY 95 than that proposed by the Governor. This excludes deficit financing and does not reflect the various items funded through use of FY 93 surplus or moved "off-budget" as approved by the legislature. When adjustments are made to reflect comparable bases between years, the legislative budget represents an 8.00% increase for FY 94 and a 5.40% increase for FY 95 and is higher than that proposed by the Governor by \$35.1 million in FY 94 and \$4.9 million in FY 95. (See page xliv for a schedule of budget growth rates.) The legislative budget is \$50.3 under the Spending Cap in FY 94 and \$26.4 million under in FY 95. (See page xlii for a further discussion of the Spending Cap and a schedule showing the calculation for the biennium.)

A number of expenditure revisions were made by the legislature to the Governor's recommendations. The legislature appropriated \$84.0 million from projected FY 93 surplus to be carried forward for expenditure purposes into the 1993-95 biennium in order to reduce the appropriation for Debt Service costs by \$52.0 million in FY 94 and \$32.0 million in FY 95. The legislation provides for adjustments if a deficit exists at the end of FY 93. If additional surplus is realized for FY 93, (the current OFA estimate is \$109.2 million) it shall be appropriated for FY 94 Debt Service costs.

The appropriation for Debt Service was further reduced by \$18.9 million in FY 94 and \$17.2 million in FY 95 due to refunding at a lower interest rate, a delay in the May issuance until September and estimated lower long term interest rates than projected in the Governor's budget.

The legislature appropriated \$29.84 million anticipated to be received during FY 93 from the Mashantucket Pequot Tribe and made these funds available for expenditure through FY 94 for the following purposes: Social Service (Reorganization) Initiatives within the Office of Policy and Management (\$8.5 million); Buy-Back Certificates of Need within the Department of Income Maintenance (DIM) (\$12.0 million); and delayed implementation to October 1, 1993 of the Preferred Provider Organization (PPO) which affects both State Employees Health Service Costs (\$6.73 million) and Retired State Employees Health Service Costs (\$2.61 million). Funding in the FY 94 budget was reduced in anticipation of this appropriation, and \$2.0 million of the \$12.0 million for the Buy-Back Certificates of Need within DIM was transferred to the Department of Children and Youth Services (\$1.0 million for each year of the biennium) for Youth Service Bureaus (\$750,000) and Program Implementation (\$250,000) as a result of the passage of subsequent legislation (PA 93-432, Sec. 5).

The legislature reduced by \$11.9 million in FY 94 and \$15.0 million in FY 95 the Governor's recommended appropriation of \$100.0 million for Grants to Towns anticipated to be received from the Mashantucket Pequot Tribe in each year of the 1993-95 biennium (the balance to be used as General Fund revenue). Funds will be distributed in FY 94 based on the PILOT and Local

Property Tax Relief Trust Fund formulas with some funding targeted to specific towns in lieu of solely on the basis of the PILOT (for State Property and Private Tax-Exempt Property) formulas as recommended by the Governor. A distribution formula for FY 95 will be determined during the 1994 legislative session. During the course of the legislative session the Governor negotiated additional guaranteed minimum funding from the Pequots of \$13 million in FY 94; an additional \$35 million (for a total of \$135 million) is estimated to be received in FY 95. These amounts are used to help balance the General Fund budget in addition to the balance of the original \$100 million.

In addition to the FY 93 appropriations from funds anticipated from the Mashantucket Pequot Tribe for State Employees and Retired Employees Health Service Costs (outlined above) and as a result of the likelihood of achieving less cost savings from implementation of the PPO than originally anticipated, the legislature appropriated an additional \$25.76 million in FY 94 and \$16.79 million in FY 95.

The legislature restored \$84.9 million for SFY 1993-94 and \$119.1 million for SFY 1994-95 to retain General Assistance benefits for single unemployed persons. They also appropriated \$4.4 million in SFY 1993-94 and \$9.3 million in SFY 1994-95 to the Department of Mental Health to establish pilot programs in Hartford, New Haven and Bridgeport to provide services to those individuals on General Assistance who have mental health or substance abuse problems. Further, the legislature appropriated \$5.4 million in SFY 1993-94 and \$10.8 million in SFY 1994-95 to increase Medicaid benefits to children through age five who are in families with incomes up to 185% of the federal poverty level and institute the legislature's Children's Health Initiative. Major changes were also enacted under Welfare Reform, however, these changes are supposed to be cost neutral in SFY 1993-94. It is anticipated that further analysis of the specific waiver proposal will be conducted and this will be submitted to the General Assembly prior to the actual submission of a waiver to the federal government.

The legislature reduced the Governor's recommendation to fund the state's contribution for Teachers' Retirement from 100% to 85% resulting in an appropriations decrease of \$21.5 million in each year of the 1993-95 biennium. The prior year state contribution was 80%. Also, from the \$76.2 million increase in FY 94 and the \$46.4 million increase in FY 95 provided by the Governor for opening new correctional facilities, funding additional staff and annualizing partial prior year costs, the legislature reduced \$21.4 million in FY 94 and \$22.2 million in FY 95, and allowed a \$6.1 million carryforward of 1992-93 appropriated funds into 1993-94 for expenditure purposes.

The legislature reduced 1994-95 State Employees Retirement Contributions by \$22.3 million more than the Governor to reflect the most recent actuarial estimates regarding the normal cost savings resulting from the elimination of the Cost-of-Living Adjustment (COLA) for employees retiring on or after July 1, 1994. It is anticipated that a COLA may be provided to retirees from the establishment of an excess earnings account. Both the elimination of the COLA and the establishment of the excess earnings account are subject to the collective bargaining process.

The legislature made a number of expenditure revisions in the area of education. The first figure represents the adjustment for FY 94 and the second is for FY 95. Within the State Department of Education, the legislature: restored and expanded (providing for two additional

districts) the Priority School District grant (\$11.0 million; \$11.0 million) which the Governor had recommended eliminating; retained the current "holdharmless" Education Cost Sharing level (\$0.0 million; \$5.0 million) which the Governor had recommended phasing out beginning in FY 95; restored the state reimbursement for private school intra-district transportation (\$3.6 million; \$3.9 million) which the Governor had recommended eliminating; provided funding for the operation of Magnet Schools (\$2.3 million; \$2.3 million); restored funds for one of two Vocational-Technical Schools (\$1.9 million; \$2.5 million) which the Governor had recommended eliminating; reduced Birth-to-Three program funding (\$-2.0 million; \$-2.5 million) to effect economy; and reduced Special Education funding (\$-2.1 million; \$-2.3 million) based on a reestimate. With regard to higher education, the legislature restored funds to maintain enrollments, minimize tuition increases and partially preserve critical programs as follows: University of Connecticut (\$8.6 million; \$9.3 million); Connecticut State University (\$4.9 million; \$5.3 million); and Regional Community-Technical Colleges (\$1.2 million; \$2.6 million). The legislature also restored the Uncas Hospital Subsidy (\$1.9 million; \$1.9 million) which the Governor had recommended eliminating.

The legislature reduced the Governor's recommendation for the New Manufacturing Machinery and Equipment (PILOT) program by \$13.0 million to \$30.1 million in FY 94 and by \$16.0 million to \$47.3 million in FY 95 based on a reestimate. The legislature also restored funding for Veterans Property Tax Relief (\$9.4 million; \$9.9 million) and the Reimbursement of Property Taxes for the Disability Exemption (\$525,000; \$550,000) both of which the Governor had recommended eliminating.

The \$2.1 million for Job Training and Placement activities will be provided from carry-forward funds of the Reserve for Salary Adjustments account in lieu of a direct General Fund appropriation as recommended by the Governor.

The legislature removed an additional \$12.0 million in general Other Expenses reductions throughout state agencies by increasing the lapse amount.

Primarily due to an improving revenue picture, the legislature was able to balance its General Fund biennial spending plan without (1) enacting the Governor's two major tax proposals (the 5 cents tax on bottles and cans and the 3% medical services provider tax), (2) reducing the 10 cents increase in cigarette taxes to 2 cents in FY 94 and 3 cents in FY 95, and (3) not adopting either the 10% increase in alcoholic beverages tax or the gross earnings tax increases on Cable TV companies and Water Utility companies. The legislature did adopt the Governor's various federal revenue initiatives as well as his privatization of OTB and gambling tax reduction proposals. In addition, the legislature phased in various tax reductions, primarily business taxes, to minimize their impact in the first year.

For the 1992-93 fiscal year, the latest estimates for the Transportation Fund show a further decline in revenues of some \$7.4 million (primarily in revenues from fines), which results in a projected deficit of \$6.7 million from operations, and a decline in the Fund's cumulative surplus from \$15.4 million, to \$8.7 million. The Transportation Fund appropriations for the new biennium show a decrease of \$4.6 million in FY 94 and \$13.5 million in FY 95 from the Governor's recommendations as a result of the Debt Service and State Employees Retirement and Health Service Cost adjustments outlined above and the following changes. Funds were removed to: delay

implementation of the Motor Vehicle Department's Vision Screening Program (\$-1,900,000; \$-1,900,000) and to effect economies in Department of Transportation (DOT) equipment (\$-1,500,000; \$-1,500,000). The legislature provided additional funding in order to limit any increases in DOT bus fares (\$3,700,000; \$3,700,000) and for the payment of a PILOT grant to towns for aircraft registered therein (\$2,000,000; \$2,000,000).

In order to support the transfer of the Department of Public Safety's Highway Patrol function to the Transportation Fund which costs \$47.9 million for FY 94 and \$48.5 million in FY 95 including fringe benefits and Workers' Compensation Claims, the Governor had recommended increases in the Motor Fuels Tax of \$.02 per gallon effective 7/1/96 and 7/1/97 and \$.01 effective 7/1/98. Instead, the legislature adopted \$.01 increases effective 10/1/95, 4/1/96, 7/1/96, 10/1/96 and 1/1/97. These changes are in addition to the already enacted increases of \$.01 every six months from 7/1/93 through 1/1/96. The total increase in the gasoline tax from the Spring of 1993 to 1/1/97 is \$.11, for a total tax of \$.39 per gallon.

The Governor had recommended the establishment of a separate Environment Fund to be supported by a 5% tax on beverage containers, but the legislature rejected both the imposition of the tax (which would have raised approximately \$50.0 million in FY 94 and \$53.0 million in FY 95) and the creation of a separate fund.

The legislature provided for an increase of 45 positions (net) to the Governor's recommended 44,081 General Fund, Transportation Fund and Environmental Fund positions for a total of 44,126 in FY 94 and an increase of 318 to the Governor's recommended 44,363 for a total of 44,681 in FY 95. This represents an increase of 1,218 positions over the 42,908 estimated positions for 1992-93 and an increase of 555 positions over the 44,726 positions authorized for 1993-94. The largest number of positions added to the Governor's recommended budget occurs in the Department of Mental Health where 222 additional positions were budgeted for both FY 94 and FY 95. There were 39 positions in FY 94 and 78 positions in FY 95 added to the Department of Education. In Charter Oak College there were 36 positions added in both years. The single largest reduction of positions from the level recommended by the Governor, was in the Department of Children and Families (DCF) where 242 positions were removed in FY 94. On July 1, 1993, the Finance Advisory Committee (FAC) approved a request to provide a net increase of 115 positions to the DCF for the 1993-94 fiscal year, in further compliance with the Consent Decree.

The fiscal year 1994 capital budget adopted by the legislature included General Obligation bonds of \$1.0 billion, up \$241.4 million over the Governor's recommended level. This includes \$62.4 million for the construction of various magnet schools and \$72 million for newly established economic development programs. Reductions totalling \$247.2 million were made to prior years' unexpended authorizations, including \$71 million from the Industrial Building Mortgage Insurance Fund and \$35 million from the Connecticut Works Fund. Special tax obligation bonds for transportation capital projects of \$204.5 million were authorized, the same as the Governor's recommended level. Revenue bonds of \$93.8 were authorized, the same as the Governor's recommended level. Self-liquidating bonds totalling \$4.5 million were authorized, up slightly from the Governor's recommended level.

The fiscal year 1995 capital budget adopted by the legislature included General obligation bonds of \$754.3 million, down \$3.4 million from the Governor's recommended level. Special tax obligation bonds for transportation capital projects of \$190.6 million were authorized, the same as the Governor's recommended level. Self-liquidating bonds totalling \$12.2 million were authorized, down from the \$14.7 million recommended by the Governor.

#### APPROPRIATIONS

PA 93-80, the budget act, (plus four minor items from other Acts) provides for total net General Fund appropriations of \$7,690.1 million for the 1993-94 fiscal year and \$8,115.7 million for the 1994-95 fiscal year. The \$7,690.1 million in FY 94 represents a 4.98% increase over the 1992-93 estimated expenditures of \$7,325.5 million and the \$8,115.7 million represents a 5.53% increase over the \$7,690.1 million. When the percentage change from 1992-93 to 1993-94 and 1994-95 is calculated to reflect the various items moved "off-budget" or to other funds, and other adjustments, (for comparability with 1992-93,) the percentage increase becomes 7.32% for FY 94 and 5.69% for FY 95. It should be noted that the adjusted figures used in the calculation include funds for financing of the FY 91 and 92 deficit via the ERF. For comparisons to earlier years when the Transportation Fund was part of the General Fund, and since some items of expenditure have recently been switched to this fund from the General Fund, plus other appropriated special funds, the combined increase is 8.00% in FY 94 and 5.40% in FY 95. The FY '94 increase is higher than the 7.3% growth in FY '93 (based on estimated FY '93 expenditures over actual FY '92 expenditures) but lower than the average annual increase in expenditures of 9.9% over the past ten years. (See page xliv for a schedule of budget growth rates.)

The \$7,690.1 million and \$8,115.7 million General Fund figures represents total "net" appropriations (projected expenditures). This results from the fact that \$82.0 million in estimated lapsing appropriations is deducted from the total appropriations in both years based on anticipated unspent funds at the end of each of the fiscal years throughout the various agency budgets. The 1992-93 budget incorporated a lapse/savings adjustment amount totalling \$223.4 million, including \$150 million from the State Employees Retirement Contribution account. Based on the most recent data, an amount of \$283.7 million is estimated to lapse on June 30, 1993.

A separate section of the budget act (plus PA 93-433) provides for net Transportation Fund appropriations of \$746.4 million in FY 94 and \$772.0 million in FY 95. The \$746.4 million represents an 8.66% increase from 1992-93 estimated expenditures. When an adjustment is made for comparability with 1992-93, by removing the highway patrol function of Public Safety, the percentage increase becomes 1.63%. The \$772.0 million represents a 3.43% increase from the \$746.4 million. An estimated lapse of \$6.0 million has been deducted from the gross appropriation total in each year. The Transportation Fund is supported by revenues from the gasoline tax, motor vehicle license and registration fees, and miscellaneous fees and fines. The appropriations provide for the operating costs of most of the Bureau of Patrol within the Department of Public Safety (transferred to this fund in the budget act, PA 93-80), the Department of Motor Vehicles (transferred to this fund in 1991-92), and the Department of Transportation, transportation related debt service costs and fringe benefit costs related to DPS, DMV and DOT employees.

The only significant item moved off-budget was related to equipment purchases for most agencies that are to be made from the Capital Equipment Purchase Fund (Bond Funds), as recommended by the Governor. An estimated \$6.7 million (FY '94) and \$5.3 million (FY '95) is involved.

In the 1993-95 biennial budget several new programs have been instituted and some current programs have been expanded. A total of \$201.0 million (FY '94) has been identified as new and expanded funding with \$277.8 million in FY '95. (Also included are policy commitment items which may result from certain programs which take more than one year to implement, or which a prior General Assembly approved, to take effect in a later fiscal year.) The following listing includes the most significant of these items.

#### NEW AND EXPANDED PROGRAMS FOR 1993-95

	93-94 Amount (in millions)	94-95 Amount
DEPARTMENT OF HOUSING		
Increase Connecticut Housing Partnership Program	\$ 1.1	\$ 2.0
OFFICE OF POLICY AND MANAGEMENT		
Increase Funding for P.I.L.O.T.	12.1	29.3
Establish Automated Personnel System	1.6	1.5
Fund Governor's Urban Initiatives	1.7	2.6
Establish Social Service Initiative	6.5	---
WORKERS' COMPENSATION COMMISSION		
Additional Commissioners and Support Staff	0.8	1.0
Increase Funding for Management Information System Development	2.5	2.5
DEPARTMENT OF ENVIRONMENTAL PROTECTION		
Fund Beardsley Park and Beardsley Zoo	0.9	1.1
DEPARTMENT OF HEALTH SERVICES		
Governor's Health Care Initiative/Enhance Community Health Services	1.8	3.7
DEPARTMENT OF MENTAL RETARDATION		
Increased Funding for Residential and Day Services to Meet Federal and State Mandates	1.1	4.6
DEPARTMENT OF MENTAL HEALTH		
New Managed Services Initiatives Resulting From Reallocation/Reduction of Inpatient Services Resources	4.1	8.5
DEPARTMENT OF HUMAN RESOURCES		
Realignment of Child Support Enforcement Program	0.8	1.1
DEPARTMENT OF INCOME MAINTENANCE		
Revise the AFDC Standard of Need to Meet Federal Requirements	0.6	3.5
Funding for Enhancements to the Job Connection Program	1.0	2.8
Increase Pediatric Dental Fees for Children's Services	1.9	3.9



Implement Coordinated Medical Services Enhancements for Children	5.4	10.8
Revise the Connecticut Home Care Program	---	7.5
Funding for Costs of Deinstitutionalized Mental Health Clients	0.4	1.3
Funding for Enhancements to the Medicaid Management Information System	5.6	5.3
Activating an Emergency Assistance to Families (EAF) Program	3.2	2.4
DEPARTMENT OF EDUCATION		
Expand Birth to Three Program	4.8	9.3
Provide for Magnet School Operation	2.3	2.3
DEPARTMENT OF CORRECTION		
Provide Funds for New Facilities	2.2	29.5
Renovate Existing Facilities	2.8	3.3
Add Health Services Positions	1.4	1.4
Enhance Current Health Services	12.6	0.9
DEPARTMENT OF CHILDREN AND FAMILIES		
Continue Consent Decree Implementation:		
Attain Lower Mandated Caseloads for Social Workers	3.1	10.5
Implement Contracts Unit Manual	0.6	1.1
Move Agency Offices	1.3	2.0
Provide Program Enhancement Funds	1.3	3.3
Increase Foster Care Rates	0.3	1.1
Enhance Management Information Systems Implementation	0.8	1.8
Various Other Items	2.8	4.6
Open New Cottage at Long Lane School	0.9	1.0
JUDICIAL DEPARTMENT		
Comply with Support Enforcement Federal Performance Standards	1.2	1.8
Expand Alternative Incarceration Program (AIP)	3.0	3.0
GRANTS TO TOWNS (MASHANTUCKET PEQUOT FUND)		
Provide Funding to Towns	88.1	85.0
All Other New and Expanded	18.4	20.5
TOTAL NEW AND EXPANDED	\$ 201.0	\$ 277.8

While the above list details new and expanded programs, there are also provisions for significant increases in the funding levels of several existing items for the two major appropriated funds which result from the need to meet expenditures mandated by law, contract, federal mandates, court orders, caseload increases, etc. and other factors not readily controllable. It should be noted that these increases are the amounts included in the final budget and may, in some instances, reflect a lower level of funding than that projected to maintain the current services level.

**SIGNIFICANT PRESENT LEVEL INCREASES**  
**(Over 1992-93 Estimated Expenditures)**

	93-94 Amount (in millions)	94-95 Amount
<b>DEPARTMENT OF PUBLIC UTILITY CONTROL</b>		
Increase Funding for Automation of Regulation Project	\$ 1.3	\$ 0.6
<b>DEPARTMENT OF LABOR</b>		
Add Funding for Community Employment Incentive Program	4.0	4.0
<b>DEPARTMENT OF MENTAL RETARDATION</b>		
Expenditure Update/Personal Services to Reflect a Revised Estimate of a Funding Base Requirement	7.5	7.5
Inflationary Increase for Private Non-Profit Providers	6.5	13.4
<b>DEPARTMENTAL OF MENTAL HEALTH</b>		
Expansion of Managed Care	2.7	26.0
Enhance Mental Health Services for General Assistance Recipients	4.5	9.3
Inflationary Increase for Private Non-Profit Providers	4.1	8.5
<b>CONNECTICUT ALCOHOL AND DRUG ABUSE COMMISSION</b>		
Pickup of Department of Correction Programs which are Eliminated from the Substance Abuse Services Block Grant	1.0	1.0
<b>DEPARTMENT OF TRANSPORTATION</b>		
Increase General and Highway Bridge Renewal Equipment	2.2	2.2
<b>DEPARTMENT ON AGING</b>		
Caseload Growth/Expenditure Update for ConnPACE	3.5	6.2
<b>DEPARTMENT OF HUMAN RESOURCES</b>		
Restore Funding for Vocational Rehabilitation	1.3	1.3
<b>DEPARTMENT OF INCOME MAINTENANCE</b>		
Caseload Growth/Expenditure Update for AFDC	24.0	52.3
Caseload Growth/Expenditure Update for Adult Programs	4.6	7.2
Expenditure Update/Annualization for Medicaid	117.9	260.1
Adjustment for Non-Recurring Nursing Home Interim Rates	4.0	6.0
Expenditure Update/Annualization for General Assistance	---	72.1
Restoration of Funds to Increase Benefits for Employables	2.4	3.1
<b>DEPARTMENT OF EDUCATION</b>		
Increase the Special Education Grant to Meet Statutory Requirements Reflected by Higher Local Costs	7.7	22.3
Increase the Adult Education Grant to Meet Statutory Requirements Reflected by Higher Local Costs	0.7	1.8
<b>UNIVERSITY OF CONNECTICUT</b>		
Partially Preserve Critical Programs	8.6	9.3
<b>UNIVERSITY OF CONNECTICUT HEALTH CENTER</b>		
Implement Strategic Plan	2.1	4.1

REGIONAL COMMUNITY - TECHNICAL COLLEGES		
Maintain Student Enrollment	0.7	2.0
CONNECTICUT STATE UNIVERSITY		
Maintain Student Enrollment and Reduce Tuition Increases	4.9	5.3
DEPARTMENT OF CORRECTION		
Annualize Funds for New Facility	17.0	22.7
DEPARTMENT OF CHILDREN AND FAMILIES		
Caseload Growth/Expenditure Update for Adoption	1.0	1.2
Expenditure Update/Restore Personal Services Funding	2.0	2.0
Caseload Growth/Expenditure Update for Foster and Residential Care	2.6	3.5
DEBT SERVICE - STATE TREASURER		
New and Annualized Interest Costs-General Fund	69.9	155.4
-Transportation Fund	14.0	34.6
Additional Funds For Transportation Fund Arbitrage Rebate	2.2	2.0
STATE EMPLOYEES HEALTH SERVICE COST		
Increase Funding to Reflect the Delayed Implementation of the Preferred Provider Organization	18.6	12.3
RETIRED STATE EMPLOYEES HEALTH SERVICE COST		
Increase Funding to Reflect the Delayed Implementation of the Preferred Provider Organization	7.2	4.5
<b>TOTAL SIGNIFICANT PRESENT LEVEL INCREASES</b>	<b>\$ 350.7</b>	<b>\$ 763.8</b>

In addition to new and expanded programs and present level increases, there were also a number of significant reductions resulting from cost cutting measures, adjustments to caseloads, the transfer of programs to federal funds, or other circumstances. A total of \$656.5 million (FY '94) and \$957.4 million (FY '95) has been identified as present level program funding decreases which exceed \$1.0 million each. It should be noted that many of the reductions are from 1993-95 "current services" levels, not from a 1991-92 expenditure base.

**SIGNIFICANT REDUCTIONS**  
(Primarily from the 1993-95 Current Services Level)

	93-94 Amount	94-95 Amount
	(in millions)	
STATE TREASURER		
Eliminate Payment to Second Injury Fund	\$ -12.0	\$ -12.0
STATE COMPTROLLER		
Reduce General Agency Expenditures	-1.1	-0.7
DEPARTMENT OF REVENUE SERVICES		
Continue 1992-93 Allotment Reductions, Eliminate Inflation, and Reduce Equipment Expenditures	-1.0	-0.7
Staffing Reductions	-1.9	-3.9

DIVISION OF SPECIAL REVENUE		
Privatization of OTB Operations	-6.0	-7.2
<hr/>		
OFFICE OF POLICY AND MANAGEMENT		
Eliminate Funding for Supplemental General Assistance Program	-7.5	---
Eliminate Funding for Tax Reduction-Public Investment Communities	-3.1	-3.2
DEPARTMENT OF VETERANS AFFAIRS		
Reduce MIP's, Annual Increments, Vacancies and Overtime	-0.9	-1.2
DEPARTMENT OF ADMINISTRATIVE SERVICES		
Use Prior Year Funds for Placement and Training Fund	-3.0	-3.0
Eliminate Managed Health Care Funds	-1.0	-1.1
DEPARTMENT OF PUBLIC WORKS		
Replace Leased Space with State-Owned Facilities (Note: results in a cost of \$1 million in FY '94)	---	-1.4
DEPARTMENT OF PUBLIC SAFETY		
Alter Motor Vehicle Replacement Schedule	-0.5	-2.2
Repeal Expansion of Building Code Review Activities	-1.9	-2.8
Transfer Funding for Trooper Trainee Classes to the Drug Assets Forfeiture Fund	-2.0	-2.2
Purchase Equipment Through the CEPF	-1.0	-1.0
MOTOR VEHICLE DEPARTMENT		
Eliminate Annual Increments/MIP's	-0.4	-1.9
Defer Replacement Plates Program	-2.9	-2.1
DEPARTMENT OF LABOR		
Reductions in Inflationary Increases	-0.9	-1.4
Reduce Funding for STEP Program	-3.0	-3.2
DEPARTMENT OF HEALTH SERVICES		
Continue Allotment Reductions	-1.3	-1.3
Reductions in Inflationary Increases	-0.9	-1.9
DEPARTMENT OF MENTAL RETARDATION		
Eliminate Annual Increments/MIP's	-3.4	-8.2
Reductions in Inflationary Increases	-2.9	-5.4
Reduce Managerial/Administrative Positions	-1.1	-1.1
DEPARTMENT OF MENTAL HEALTH		
Eliminate Annual Increments/MIP's	-1.8	-3.4
Reductions in Inflationary Increases	-2.5	-4.9
General Reduction/Grants for Psychiatric and Mental Health Services	-1.4	-1.4
CONNECTICUT ALCOHOL AND DRUG ABUSE COMMISSION		
Continue Allotment Reductions	-1.3	-1.3
Reductions in Inflationary Increases	-1.1	-2.3
Eliminate Substance Abuse Treatment Program for GA Clients	-2.6	-2.6

DEPARTMENT OF TRANSPORTATION		
Eliminate Annual Increments/MIP's	-2.2	-3.6
Reduce Town Aid Grant Program	-10.0	-10.0
Increase Rail Fares, Reduce M-2 Rail Car Overhaul Program	-8.3	-14.7
Increase Bus Fares to Reduce Subsidy Payments	-3.7	-7.2
DEPARTMENT ON AGING		
Increase ConnPace Copayment Fee from \$10 to \$12	-1.8	-1.9
DEPARTMENT OF HUMAN RESOURCES		
Reductions in Inflationary Increases	-2.7	5.8
DEPARTMENT OF INCOME MAINTENANCE		
Limit Funding for Rate Increases Paid to CAM Agencies for Subcontracted Home Care Services	-0.2	-2.0
Limit Annual Rate Increases for Home Health Services	-0.4	-3.2
Implement a Buy-Back Plan for Previously Approved Nursing Home Beds	-1.5	-9.7
Limit Rate Increases for Long Term Care Facilities	-20.1	-41.3
Revise the Connecticut Home Care Program	-1.9	-7.5
Funding for Deinstitutionalized Mental Retardation Clients	-0.1	-1.7
Delay of the State Assumption of Administration of General Assistance (SAGA) until SFY 1997	-5.0	-88.8
Adjustment for Non-Recurring GA Billing Delays	-5.0	-5.0
Removal of Non-Recurring Costs Associated with State GA Medical Payments	-4.0	-4.0
Savings from Implementation of the Department of Labor's Jobs Program	-2.0	-2.0
Revisions to the General Assistance Program	-18.9	-28.1
Eliminate Standards Increase (AFDC "COLA")	-14.9	-31.6
Reductions in Inflationary Increases	-1.1	-2.4
Reduction in State Data Center Rates	-3.9	-3.9
DEPARTMENT OF EDUCATION		
Reduce MIP's, Annual Increments, Vacancies and Overtime	-3.5	-6.2
Reduce School Transportation Funding	-3.2	-3.4
Alter ECS Funding	-216.6	-311.3
Close Vocational-Technical Schools	---	-1.2
UNIVERSITY OF CONNECTICUT		
Reduce MIP's, Annual Increments, Vacancies and Overtime	-5.5	-5.8
UNIVERSITY OF CONNECTICUT HEALTH CENTER		
Eliminate Dempsey Subsidy	-3.1	-3.1
TEACHERS' RETIREMENT BOARD		
Reduce Retirement Contribution to Reflect a 90% Level	-21.5	-21.5
REGIONAL COMMUNITY - TECHNICAL COLLEGES		
Reduce MIP's, Annual Increments, Vacancies and Overtime	-3.2	-4.0
CONNECTICUT STATE UNIVERSITY		
Reduce MIP's, Annual Increments, Vacancies and Overtime	-4.5	-4.7
DEPARTMENT OF CORRECTION		
Reduce MIP's, Annual Increments, Vacancies and Overtime	-1.3	-4.9
Reduce Halfway House Beds	-1.9	-1.9

Close Facilities	-11.5	-17.1
Deferment of Caseload Reduction Plan	---	-2.4
Reduce Personal Services	-7.4	-1.6
DEPARTMENT OF CHILDREN AND FAMILIES		
Reductions in Inflationary Increases	-3.2	-6.7
Adjustment for Turnover/Personal Services	-1.4	-0.3
JUDICIAL DEPARTMENT		
Use Bond Funds for Law Library Books	-1.3	-1.3
Delay Opening of Courthouses	-1.4	-2.8
Eliminate Various Federal Grant Pick-Ups	-0.8	-2.1
Reduce Other Expenses	-1.3	-5.6
Reduce Personal Services	-6.0	-7.7
DEBT SERVICE - STATE TREASURER		
Use Fiscal Year 1993 Projected Surplus to Fund Debt Service	-52.0	-32.0
Savings from Refunding, Delayed Issuance, and Lower Long-Term Interest Rates		
- General Fund	-10.5	-3.2
- Transportation Fund	-12.3	-15.8
WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES		
Implement State Workers' Compensation Revisions	-0.9	-1.5
STATE EMPLOYEES RETIREMENT CONTRIBUTIONS		
Eliminate COLA for Future Retirees	---	-45.0
TUITION REIMBURSEMENT - TRAINING AND TRAVEL		
Reduce Fund For Tuition Reimbursement	-1.2	-2.1
EMPLOYERS SOCIAL SECURITY TAX		
Savings due to Elimination of Annual Increments	-0.7	-2.2
RETIRED STATE EMPLOYEES HEALTH SERVICE COST		
Savings due to Implementation of Preferred Provider Organization	-14.2	-4.2
OTHER ADJUSTMENTS		
Estimated Lapse	-76.0	-76.0
General Other Expenses Reductions	-12.0	-12.0
<b>TOTAL SIGNIFICANT REDUCTIONS</b>	<b>\$ -656.5</b>	<b>\$ -957.4</b>

The agency budget summaries in Section II of this book provide additional information on these and other changes made in agency budgets for the 1993-95 biennium.

The total amounts authorized under PA 93-80 as amended, plus other acts, are summarized as follows:

FISCAL YEAR 1993-94

Fund	Gross Appropriation	Less Est. Lapse/Adj.	Net Appropriation
General	\$7,772,092,533	\$-82,000,000	\$7,690,092,533
Transportation	752,443,328	-6,000,000	746,443,328
Soldiers, Sailors, & Marines	3,519,984	0	3,519,984
Regional Marketing Operation	896,688	0	896,688
Banking	12,565,598	0	12,565,598
Insurance	7,628,527	0	7,628,527
Consumer Counsel and Public Utility Control	12,617,830	0	12,617,830
Workers' Compensation	26,174,580	0	26,174,580
Criminal Injuries Compensation Fund	1,500,000	0	1,500,000
Mashantucket Pequot	88,123,916	0	88,123,916
<b>GRAND TOTAL</b>	<b>\$8,677,562,984</b>	<b>\$-88,000,000</b>	<b>\$8,589,562,984</b>

FISCAL YEAR 1994-95

Fund	Gross Appropriation	Less Est. Lapse/Adj.	Net Appropriation
General	\$8,197,639,350	\$-82,000,000	\$8,115,639,350
Transportation	777,992,572	-6,000,000	771,992,572
Soldiers, Sailors, & Marines	3,518,882	0	3,518,882
Regional Marketing Operation	898,149	0	898,149
Banking	12,867,228	0	12,867,228
Insurance	7,625,782	0	7,625,782
Consumer Counsel and Public Utility Control	12,022,923	0	12,022,923
Workers' Compensation	27,051,294	0	27,051,294
Criminal Injuries Compensation Fund	1,500,000	0	1,500,000
Mashantucket Pequot	85,000,000	0	85,000,000
<b>GRAND TOTAL</b>	<b>\$9,126,116,180</b>	<b>\$-88,000,000</b>	<b>\$9,038,116,180</b>

Carry-Forward Provisions

In addition to the new appropriations contained in PA 93-80, numerous provisions are made in other sections of the act, as well as other public and special acts, to permit some \$153 million worth of appropriations to be carried forward from FY'93 into FY'94, and in some cases into FY'95 as well. The two largest items, \$84 million for Debt Service and \$29.8 million for several purposes, have already been discussed under the heading "Legislative Budget Enactment". Other significant items include the following: \$16.1 million from the Reserve for Salary Adjustment account which has been carried forward historically; \$6.1 million for the Department of Correction; a total of \$6.6 million from the General Assistance Accounts in the Department of Income Maintenance; \$4.7 million

in the Department of Transportation (\$3.0 million from Rail Operations to be used for M-2 rail car overhauls, and \$1.7 million from Other Expenses); and \$1.8 million for the Comptroller's office for the State Employees Retirement Data Base. Provisions are also included for several of the items noted above, as well as others, to be carried forward into FY'95. No estimate of the total of such carry forwards is possible at this time since the amounts are dependent on balances which exist on June 30, 1994.

## REVENUE AND TAXATION

### General Fund

The General Assembly adopted General Fund revenue estimates of \$7.6953 billion for FY 93-94 and \$8.1173 billion for FY 94-95 which are net revenue estimates after transferring \$186 million and \$267 million in FY 93-94 and 94-95 respectively, to the Debt Retirement Fund to pay the debt service costs of the notes issued to fund the accumulated deficit from FY 89-90 and 90-91. These revenue estimates represent increases of \$354.3 million over FY 92-93 and \$517.5 million over FY 93-94 estimated revenue.

With the exception of Indian gaming payments of \$113 million in FY 93-94 and \$135 million in FY 94-95, the estimates reflect minor changes to the General Fund revenue structure for the biennium. However, significant changes were made whose impact phases in over the next five years. The major long term components are a reduction from 11.5% to 10% in the rate of the corporation tax, a research and development tax credit and the phasing out -via rate reductions- of the gross earnings tax on the sale of gas and electricity to manufacturing businesses. Various other tax credits were enacted as economic development incentives to invest in Connecticut and/or to retain jobs in the state. The General Fund tax increases were a \$2 excise tax on tires and an increase in the cigarette tax of 5 cents over two years. Various fees resulting in a relatively minor amount of revenue were enacted. However, major changes were enacted in the gambling area where the sale of the Off-Track Betting system to a private company yielded \$20 million which was used in part to fund a reduction in the tax rate on Jai Alai and Dog Track operations.

The revenue changes may be broken down into major components -- revenues resulting from economic growth which affect the revenue base, revenue resulting from federal reimbursements for increased welfare payments and revenue increases and decreases resulting from the direct action of the legislature. Legislative acts which affect tax bases or change tax/fee rates are referred to as structural changes. Other actions of the legislature, particularly those which affect the timing of revenue collections, are referred to as non-recurring revenue sources because they have an effect in one year which will not be repeated in the following year. The following table shows the affect on state General Fund revenues from economic growth and legislative actions:



**Revenue Changes  
1993-94**

	<u>(\$000)</u>	<u>Percent Change</u>
FY 1992-93 revenue estimate as of 6/9/93	\$7,454,400	
Full year effect of elimination of Corporation Surtax	(28,500)	
Medical Services Provider Tax	(23,000)	
Transfer from Workers Compensation and Abandoned Vehicle Fund	(7,400)	
Transfer to Economic Recovery Fund	137,000	
Indian Gaming Payments	<u>(30,000)</u>	
FY 1992-93 Base Revenue (adjusted amount)	<u>\$7,504,000</u>	
FY 1993-94 revenue from:		
structural changes (increases net of decreases)	\$ (8,500)	(.1%)
Federal grants changes/growth	109,900	1.5
Indian gaming (payments minus transfers for Grants to Towns)	24,900	.3
non-recurring changes	15,000	.2
Economic Growth	<u>236,000</u>	3.1
Total FY 93-94 Revenue from Changes and Growth	\$ 377,300	5.0%
Total FY 1993-94 revenue	<u>\$7,881,300</u>	
Transfer to Economic Recovery Fund	<u>(186,000)</u>	
Net FY 1993-94 General Fund Revenue	\$7,695,300	

**Legislative Changes Enacted During 1993 Session  
Affecting FY 93-94 Revenues:**

	<u>FY 93-94 (000)</u>	
	<u>Structural</u>	<u>Non- Recurring</u>
Personal Income Tax:		
Alternate Minimum	4,600	
Elimination of Interest and Penalties on Underpayment of 1992 Income Tax Estimates	(2,000)	
Sales Tax:		
Various Exemptions net of other changes	(4,900)	
Corporation Tax:		
Various	(1,900)	
Public Service Company Tax Rate Reduction for manufacturers	(2,700)	

Cigarette Tax:		
Increase 2 cents per pack	3,800	
Miscellaneous Taxes:		
Admissions Tax Exemption	(500)	
New tax of \$2 per tire purchase	5,500	
License Permit Fees:		
Various fee increases for permits and licenses	900	
Fines and Escheats:		
Escheats (Unclaimed Stocks and Dividends abandonment period reduced from 7 to 5 years)		2,000
Transfer Special Revenue:		
OTB Tax rate of 3.5% in lieu of Takeout	(8,400)	
Tax rate reductions from 6.75% to 2% - 4% for Dog Track and from 5 - 8.5% to 2% - 4% for Jai Alai Operations	(6,600)	
Miscellaneous Revenue:		
Sale of OTB (2 yr total is \$20 million)		13,000
New Commission on Hospitals and Health Care assessments on hospitals	2,500	
Department of Administrative Services enhanced patient billings collections	1,200	
<b>Total FY 93-94 Changes Made by 1993 Legislature</b>	<b>(\$8,500)</b>	<b>\$15,000</b>

**Revenue Changes  
1994-95**

FY 1993-94 revenue	\$7,881,300	
Minus Non-Recurring	(15,000)	
FY 1993-94 base revenue (adjusted amount)	\$7,866,300	
structural changes (increases net of decreases)	\$ (13,100)	(.2%)
Federal grants changes/growth	129,600	1.6
Indian gaming (payments minus transfers for Grants to Towns)	50,000	.6
non-recurring changes	7,000	.1
Economic Growth	<u>344,500</u>	4.5
Total Revenue from Changes and Growth	\$ 518,000	6.6%
Total FY 1994-95 Revenue	8,384,300	
Transfer to Economic Recovery Fund	<u>267,000</u>	
Net FY 1994-95 General Fund Revenue	\$8,117,300	

**Legislative Changes Enacted During 1993 Session  
Affecting FY 94-95 Revenues:**

	FY 94-95 (000)	
	<u>Structural</u>	<u>Non- Recurring</u>
Corporation Tax:		
Various	(9,800)	
Sales Tax:		
Expanded Various Exemptions	(5,000)	
Public Service:		
Phase Out tax on gasoline and electricity to manufacturers	(5,400)	
Cigarette Tax:		
Increase from 47 to 50 cents per pack	5,200	
Miscellaneous Other Revenue:		
Sale of OTB		7,000
Commission on Hospitals and Health Care assessments on hospitals	800	
Department of Administrative Services enhanced patient billings	<u>1,100</u>	
 <b>Total FY 94-95 Changes Made by 1993 Legislature</b>	 <b>(\$13,100)</b>	 <b>\$ 7,000</b>

**Special Transportation Fund**

The 1984 act establishing the Infrastructure Renewal Program, PA 84-254, as previously amended, increased the motor fuel tax from 22 cents to 23 cents per gallon, effective July 1, 1991. PA 91-3, JSS increased the motor fuel tax from 23 cents to 25 cents per gallon effective September 1, 1991 and to 26 cents January 1, 1992. On January 1, 1993 the tax went to 28 cents and then increases every 6 months until the rate on January 1, 1996 is 34 cents per gallon. PA 93-74 enacted further increases of 1 cent per gallon effective 10/1/95, 4/1/96, 7/1/96, 10/1/96 and 1/1/97, or an additional 5 cents per gallon.

**BOND AUTHORIZATIONS**

A total of \$1.305 billion in bonding authority was authorized by the 1993 General Assembly for FY 93-94. New General Obligation bond authorizations of \$1.007 billion were approved of which \$1.0035 billion are tax supported. The \$4.5 million which are not tax supported are for various projects at the State's higher education institutions, and are supported by student fees. The General Assembly also authorized \$204.5 million in Special Tax Obligation (STO) bonds for transportation capital projects. A total of \$93.8 million was authorized in Revenue bonds for the Clean Water Fund. Prior years' authorizations were reduced by \$247.2 million.

A total of \$991.5 million in bonding authority was authorized by the 1993 General Assembly for FY 94-95. New General Obligation bond authorizations of \$749.4 million were approved of which \$737.2 million are tax supported. The \$12.2 million which are not tax supported are for various projects at the States higher education institutions, and are supported by student

fees. The General Assembly also authorized \$190.5 million in Special Tax Obligation revenue bonds for transportation capital projects. A total of \$51.6 million was authorized in Revenue bonds for the Clean Water Fund.

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The authorizations are contained in eight Acts described below:

- SA 93-2 (JSS) "An Act Concerning the Authorizations of Bonds of the (JSS) State for Capital Improvements and Other Purposes" provides \$467.0 million in tax supported and \$4.5 million in self-liquidating General Obligation bond authorizations for a variety of projects and programs in fiscal year 1994. The Act provides \$356.7 million in tax supported and \$12.2 million in self-liquidating General Obligation bond authorizations in fiscal year 1995. The Act also reduces prior authorizations by \$81.5 million and makes numerous language and technical changes to previously authorized projects.
- PA 93-1 (JSS) "An Act Increasing Certain Bond Authorizations for Capital Improvements" provides \$405.6 million in fiscal year 1994 and \$380.5 million in fiscal year 1995 in General Obligation bond authorizations for water pollution, school construction, local capital improvement grants, economic development and other ongoing capital projects and programs, and \$93.8 million in fiscal year 1994 and \$51.6 million in fiscal year 1995 in Revenue bond authorizations for the Clean Water Fund. The Act also contained a total of \$45.0 million in reductions of prior authorizations; \$35.0 million from the Connecticut Works Fund and \$10.0 million from the Industrial Building Mortgage Insurance Fund.
- SA 93-1 (JSS) "An Act Concerning the Authorization of Special Tax Obligations Bonds of the State for Certain Transportation Purposes" provides \$123.3 million in fiscal year 1994 and \$190.6 million in fiscal year 1995 in Special Tax Obligation (Revenue) bonds for transportation capital projects.
- SA 93-22 "An Act Concerning the Authorization of Special Tax Obligation bonds of the State for Capital Resurfacing and Related Construction Projects" provides \$49.0 million in Special Tax Obligation (Revenue) bonds in fiscal year 1994 for resurfacing and related construction projects.
- SA 93-21 "An Act Concerning Magnet Schools" provides \$58.7 million in General Obligation bonds in fiscal year 1994 for the purposes of providing grants-in-aid to towns for various magnet school construction projects.
- SA 93-41 "An Act Concerning Authorization of State Grant Commitments for School Building Projects" provides \$3.7 million in General Obligation bonds in fiscal year 1994 to the City of Waterbury for the construction of a magnet school.

PA 93-382 "An Act Concerning the Economic Reformation Acts of 1993" provides a total of \$67.125 million in General Obligation bonds in fiscal year 1994 of which \$60.0 million is earmarked to finance projects for the Regional Economic Infrastructure Act, \$5 million for the Technology Deployment Act, \$1.0 million for the Small Manufacturers' Extension Program, and \$.125 million for the Small Business Administration Program. The act also reduces a total of \$83.5 million in prior authorizations; \$61.0 million from the Industrial Building Mortgage Insurance program, \$20 million from the Small-Medium Sized Business Line of Credit program, and \$2.5 million from the Surety Bond Guarantee program.

PA 93-433 "An Act Providing a Corporation Business Tax Credit for Research and Development Expenses" provides \$5 million in General Obligation bonds in fiscal year 1994 for the Connecticut Job Training Finance program established under the Manufacturing Assistance Act. The Act also reduces \$5 million in prior authorizations from the Connecticut Works Fund.

The following is a listing of the authorizations by agency from the eight legislative acts that provide such funding.

Agency	Fiscal Year 1994	Fiscal Year 1995
<b>General Obligation Bonds</b>		
<b>Tax Supported Bonds</b>		
Housing, Page 66	\$ 28,000,000	\$ 30,000,000
CT. Public Broadcasting, Inc., Page 604	1,050,000	950,000
Office of Policy and Management, Page 93	78,450,000	46,750,000
Public Safety, Page 141	6,750,000	34,200,000
Administrative Services, Page 106	9,490,000	4,300,000
Public Works, Page 124	63,695,000	81,850,000
Military Department, Page 168	2,930,000	2,450,000
Agriculture, Page 215	5,500,000	5,000,000
Environmental Protection, Page 221	99,800,000	107,520,000
Economic Development, Connecticut Development Authority, Page 248	225,725,000	103,900,000
Connecticut Innovations, Inc. (within Economic Development), Page 248	22,500,000	22,500,000
Mental Retardation, Page 288	5,470,000	3,350,000
Mental Health, Page 323	10,000,000	14,100,000
Alcohol & Drug Abuse, Page 389	2,200,000	1,500,000
Human Resources, Page 451	5,000,000	9,000,000
Commission on the Arts, Page 604	750,000	750,000
Education, Page 578	195,794,000	139,000,000
Vocational Technical Schools, Page 578	28,050,000	7,250,000
American School for the Deaf, Page 600	1,500,000	1,500,000
University of Connecticut, Page 616	67,793,000	28,495,000
University of Connecticut Health Center, Page 624	11,900,000	16,071,000
Community-Technical Colleges, Page 634	24,929,000	4,700,000
Connecticut State Universities, Page 639	28,968,000	11,855,000

Children and Families, Page 656	3,689,000	16,080,000
Judicial Department, Page 713	63,740,000	37,303,000
Contingency Reserve	3,673,000	2,871,000
Labor Department, Page 198	400,000	
Municipal Police Training Council, Page 154	216,000	
Historical Commission, Page 245	500,000	
State Library, Page 607	2,175,000	2,175,000
Department of Health Services, Page 260	1,500,000	1,000,000
Secretary of the State, Page 53	500,000	750,000
<b><u>Tax Supported Bonds - Total</u></b>	<b><u>\$1,002,637,000</u></b>	<b><u>\$737,170,000</u></b>

**Self-Liquidating Bonds**

University of Connecticut, Page 616	\$ 0	\$ 4,096,000
Connecticut State University, Page 639	4,200,000	7,475,000
Contingency Reserve	327,020	629,000
<b><u>Self-Liquidating - Total</u></b>	<b><u>\$4,527,000</u></b>	<b><u>\$12,200,000</u></b>

<b><u>Total General Obligation Bonds</u></b>	<b><u>\$1,007,164,000</u></b>	<b><u>\$749,370,000</u></b>
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**Revenue Bonds**

Environmental Protection/Clean Water Fund, Page 221	\$ 93,800,000	\$ 51,600,000
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**Special Tax Obligation Bonds-Transportation**

Bureau of Finance and Administration, Page 422	\$ 8,200,000	\$ 6,000,000
Bureau of Engineering and Highway Operations, Page 417	155,600,000	127,100,000
Bureau of Aviation and Ports, Page 429	8,985,000	8,500,000
Bureau of Public Transportation, Page 433	30,200,000	26,300,000
Capital Reserve		21,175,000
Bureau of Policy & Planning, Page 427	1,500,000	1,500,000
<b><u>Total Special Tax Obligation Bonds</u></b>	<b><u>\$204,485,000</u></b>	<b><u>\$190,575,000</u></b>

<b><u>Total Authorizations</u></b>	<b><u>\$1,305,449,000</u></b>	<b><u>\$991,545,000</u></b>
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**1992-93 DEFICIENCY APPROPRIATIONS**

The General Assembly approved one deficiency bill during the 1993 Session, Special Act 93-27 which provided additional appropriations totalling \$33.7 million. Of this amount, \$33.6 million is for deficiencies in ten General Fund agencies and \$43,000 in the Department of Agriculture-Regional Market Operation Fund.

A brief description of each deficiency appropriation follows:

**Deficiency  
Appropriation**

**Freedom Information Commission**  
Personal Services

\$42,000

During 1992-93 through the "bumping rights" provisions of a collective bargaining contract, the Agency was required to take a Data Processing Applications System Analyst that was being laid off by the Office of Policy and Management because of requirements imposed by the State's fiscal condition. The Agency retained its analyst because of the time and monetary investment which has been made since 1989 to train this person on the computer system. The Commission requested an additional appropriation of \$42,000. Of this amount, \$39,000 represents the difference in salary of the Data Processing System Analyst II, who was bumped into the Commission, minus agency budgetary resources that were used to fund the annual salary of \$45,500 for this position. The remaining \$3,000 was to replace the funds that were diverted for salary purposes. These funds were appropriated to enable the agency to obtain temporary secretarial services.

**Office of Protection & Advocacy  
For Persons with Disabilities**  
Personal Services

\$97,125

The Office of Protection and Advocacy for Persons with Disabilities operates under the Carc v. Thorne Consent Decree. The Decree obligates the State to provide personal advocates for an estimated 50% of the 1,400 class members of the Mansfield Training School Lawsuit who do not have parents or guardians actively involved in planning for their future. In order to ensure that the advocacy services are provided, the Decree mandates that the agency maintain the present level of advocates. The present level of advocates was seven. In FY 92-93, the number of advocates was reduced from seven to five.

The agency was found to be out of compliance with the Consent Decree. In order to rectify the problem, the agency's authorized position level was increased by two from 34 (Gov. Rec.) to 36, at a cost of \$70,000. At the time, it was believed that resources to cover the costs of the two positions would come from various personal services savings (i.e., savings from maternity leaves, etc.); however, only \$32,000 worth of savings have materialized, leaving a deficiency need of \$38,000.

This agency also required an additional deficiency appropriation of \$59,125 in SFY 1992-93. As a result of an audit for FY 1990-91 by the Substance Abuse and Mental Health Services Administration, Protection and Advocacy must reimburse the federal government \$59,125.28 in SFY 1992-93. The reimbursement is necessary because it was found that some of the services which the agency provided were not those services that were intended as "advocacy services" under the federal Protection and Advocacy-Mentally Ill Grant and the agency targeted the wrong population. The \$59,125.28 represents the full amount that was paid by the agency to "Not Just Friends" for the period September 1, 1989 through September 30, 1991.

Office of Medical Examiner  
Other Expenses

\$150,000

On February 13, 1992, the Office of the Medical Examiner issued a memo reflecting a shortfall in the Governor's recommended budget for 1992-93, of \$152,700 due to increased fees to be paid to Assistant Medical Examiners (\$82,500 net cost) and a lower than necessary budget recommendation (\$70,000) for various Other Expense items related to their caseload.

Unfortunately, in their February memo, the OME counted the \$137,500 of increased permit fee revenue as being available to them for expenditure purposes. This is not the case since these fees are deposited to the General Fund. While the legislature added \$160,000 to the OME budget for SFY 1992-93 to cover the expected shortfall, a gap of about \$150,000 remained stemming from the agency not being able to utilize cremation permit fees in their budget.

**Department of Mental Retardation**

Personal Services	\$2,200,000
Worker's Compensation Claims	<u>1,000,000</u>
Total	\$3,200,000

The Department of Mental Retardation was anticipated to incur a \$3.2 million shortfall in SFY 1992-93. This includes: (1) a projected \$2.2 million dollar shortfall under Personal Services due primarily to higher than budgeted overtime requirements, and (2) a \$1.0 million shortfall under Workers' Compensation which totalled \$16,625,219 as of March 31, 1993.

The Department's filled position count has been 200 positions below their authorized count of 4,780 for the entire year. This has led to a dramatic increase in overtime utilization. As a result, the Department has an \$8.0 million shortfall in overtime which is offset by a \$5.8 million savings in the permanent full time position category. This results in a shortfall of \$2.2 million.

**Department on Aging**

Connecticut Pharmaceutical Assistance Contract to the Elderly (ConnPACE)	\$385,000
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A deficiency, in the amount of \$570,000, was required for the ConnPACE line item under the Department on Aging.

The ConnPACE program was appropriated \$27,351,620 in SFY 1992-93. This funding was to support an estimated average monthly enrollment of 50,320 individuals, purchasing a projected 764,902 claims at an average cost to the State of \$34.20.

The appropriation amount was predicated upon the assumption that an estimated 3,500 program participants would be removed in response to a policy change whereby those enrollees having private insurance of a deductible type would be deemed ineligible as of July 1, 1992. When implemented, this policy change resulted in the actual reduction of only approximately 600 enrollees.



As such, the average monthly enrollment on the program has been significantly above the budgeted amount. As of February 28, 1993, SFY 1992-93 monthly enrollment has averaged 52,627 and the average cost to the State, per claim, has been \$33.20.

A transfer of funds from various accounts was made in the amount of \$135,984 to somewhat reduce the deficiency requirement.

**Department of Income Maintenance**

Medicaid	\$23,000,000
Assistance to Persons Who are Unemployable	4,000,000
Total	<u>\$27,000,000</u>

Expenditure estimates for the Medicaid account showed a shortfall of \$30.4 million when compared to the Appropriation. It should be noted, however, that there were two major non-recurring expenditures which distort the underlying base spending. The Department incurred \$14 million in hospital expenses which should have been paid in SFY 1991-92 but were recoded for payment in SFY 1992-93. There was a \$90.0 million lapse in Medicaid in SFY 1992-93 which could have accommodated these expenditures. Further, retroactive hospital settlements of \$10 million have been incurred in SFY 1992-93 which significantly exceeded normal expenditures in this area. (The budget included \$2 million for this purpose.) Expenditures for medical services varied by \$12.8 million or 1.86 percent, the majority of which is due to higher than budgeted expenditures for physician and home health services which exceeded the Appropriation by \$7.0 million and \$4.9 million respectively. Expenditures for long term care were slightly below budgeted levels.

This shortfall in Medicaid was offset by estimated lapses of \$4.0 million in Other Expenses, \$2.3 million in Aid to Families with Dependent Children, \$3.1 million in AFDC-Unemployed Parent, \$3.0 million in Aid to the Disabled, and \$3.1 million in various other accounts. This resulted in a total estimated shortfall of \$14.9 million for the Department.

Finally, it should be noted that as the Department makes payments directly from its accounts, there is the potential for cash flow problems related to operating within the anticipated bottom line expenditures and maintaining sufficient balances in individual accounts based upon earlier forecasts. OFA had factored a total deficiency request of \$20 million into its estimates to reflect this phenomenon. Considering the \$12.1 variance between the estimates of the Department and the Office of Fiscal Analysis, (on accounts which total \$1.6 billion), the \$27 million deficiency appropriation appeared reasonable.

**Teachers Retirement Board**

Retirees Health Service Cost	\$ 184,000
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The 1992-93 shortfall for this account was \$256,000 based upon estimated expenditures. The \$184,000 is a net figure based on OPM freeing up funds which are unallotted and transferring funds lapsing in Personal Services to this account (amounting to \$72,000). The deficiency in this account was due to a greater than anticipated increase in premium costs and increased utilization. At the time the budget was formulated, the individual monthly premium was \$89.51 and as of 1/1/93 the cost has increased to \$129.40, a 45% increase over two years. During the same time period, utilization increased by 550 individuals from 6,800 to 7,350.

<b>County Sheriffs</b>	
Personal Services	\$ 724,000
Other Expenses	53,000
Sheriffs Training	87,000
Total	\$ 864,000

The deficiency in Personal Services was due to the inability of the agency to achieve general personnel savings of \$368,000 that were required in the 1992-93 budget, security staffing costs for the new Bantam courthouse of \$47,000 and increased staffing associated with a relocation of certain Department of Correction Pretrial Holding Centers of \$309,000. The deficiency in Other Expenses was due to corresponding costs associated with the change in location of Pretrial Holding Centers (\$32,000) and for mandated Hepatitis B immunization programs (\$21,000). The deficiency in Sheriffs Training was due to anticipated costs associated with the Hepatitis B program.

<b>Public Defenders Services Commission</b>	
Other Expenses	\$300,000

A deficiency appropriation of \$300,000 in Other Expenses was needed to cover Special Public Defender and investigation costs that have exceeded estimates due to an increase in more complicated and serious cases. In addition, parental and medical leaves of some staff have necessitated the need for additional special public defenders. (Savings from these leaves were estimated at \$174,000). Although estimated expenditures for 1992-93 were below the actual level in SFY 1991-92, the appropriation is not adequate to meet the demands of these contractual costs.

<b>Workers' Compensation Claims - Department of Administrative Services</b>	
Workers' Compensation Claims	\$1,400,000

The available appropriation was \$10,920,000 after \$1,420,000 was transferred to the DAS - Workers' Compensation Administrator account to pay for a contracted WC managed care provider network that was not budgeted. The restoration of the \$1.4 million was required to meet payments through the end of the fiscal year. (It should be noted that this account pays for WC Claims for all State employees except those in the Departments of Mental Retardation, Correction, Mental Health, Public Safety, Children and Youth Services, and Transportation.)

**Total - General Fund** \$ 33,622,125

<b>Regional Market Operation Fund</b>	
<b>Department of Agriculture</b>	
Personal Services	\$43,000

An additional \$43,000 in Personal Services was required from the resources of the Regional Market Operation Fund. The additional resources were needed to fund a position (one of thirteen DOA positions that was originally eliminated in FY 93) that enables the Department of Agriculture (DOA) to produce the Connecticut Marketing Bulletin, critically required by the Authority and DOA. The position was approved by the Finance Advisory Committee (FAC) at its July 2, 1992 meeting. The original FY 93 budget allowed for 10 Authority positions. The Fund is self-sustaining and derives its revenues from receipts for the rental of space for food, other

agricultural wholesalers, and miscellaneous fees. The Fund balance on June 30, 1993 was projected to be a surplus of approximately \$128,000 based on funding this deficiency.

**Grand Total - Deficiency Appropriations** **\$33,665,125**

**FUNDING THE DEFICIT**

Public Act 91-3 of the June Special Session established the Economic Recovery Note Debt Retirement Fund for the purpose of financing the cumulative FY 1990-91 General Fund deficit. The sum of \$965.71 million was financed over 5 years through the issuance of General Obligation notes.

In the Fall of 1991 Treasurer issued \$640.71 million in fixed rate notes and \$325 million in variable rate notes with the following maturity schedule:

	<u>Fixed Rate</u>	<u>Variable Rate</u>	<u>Total Principal Payment</u>
FY 1991-92	\$ 50,000,000	\$ 0	\$ 50,000,000
FY 1992-93	125,000,000	75,000,000	200,000,000
FY 1993-94	150,000,000	100,000,000	250,000,000
FY 1994-95	150,000,000	0	150,000,000
FY 1995-96	165,710,000	150,000,000	315,710,000
<b>Total</b>	<b>\$640,710,000</b>	<b>\$325,000,000</b>	<b>\$ 965,710,000</b>

Because the General Fund ended the 1992 fiscal year with an unappropriated surplus of \$110.1 million, \$10.1 million of the \$75 million variable rate rates due to mature 6/1/93 were retired and \$100 million fixed rate notes were retired, of which \$50 million was due to mature 12/1/93 and \$50 million 6/1/94. This left \$89.9 million to be refinanced instead of the \$100 million authorized in the FY 93 Appropriations Act. (SA 92-13 the Appropriations Act authorized the State Treasurer to refinance \$100 million of Economic Recovery notes due in FY 1992-93.) The Treasurer refinanced the \$25 million in fixed rate notes due 6/15/93 with \$25 million in variable rate notes due 12/1/94 and \$64.9 million in variable rate due notes due 6/1/93 with \$64.9 million due 6/1/95.

Following is the revised schedule of principal payments and interest costs after use of surplus and after refinancing.

	<u>Principal</u> <u>(\$000,000)</u>	<u>Interest</u> <u>(\$000,000)</u>	<u>Total Debt Service</u> <u>(\$000,000)</u>
FY 91-92	\$ 50.0	\$ 36.1	\$ 86.1
92-93	100.0	36.7	136.7
plus	110.1 use of surplus		110.1
93-94	150.0	36.0 (E)	186.0
94-95	239.9	27.1 (E)	267.0
95-96	315.7	13.0 (E)	328.7
<b>Total</b>	<b>\$965.7</b>	<b>\$148.9</b>	<b>\$1,114.6</b>

(E) = Estimated

It should be noted that although Section 127(f) of PA 91-3, JSS requires that any General Fund surplus, not exceeding \$205 million, be used to accelerate retirement of the deficit, Section 53(b) of the 1993-95 Budget Act (PA 93-80) changes this provision for any FY 92-93 unappropriated surplus, directing instead that any surplus be appropriated for debt service in FY 93-94.

#### OTHER SIGNIFICANT PROVISIONS OF THE BUDGET ACT

In addition to the appropriations and revenue provisions of Public Act 93-80, several sections contain other provisions that have broad impact:

##### Position Control

Section 15 of the act included the following provision related to state employee position control. It limits the total number of positions which may be filled by any state agency to the number of positions recommended by the Appropriations Committee, including any revisions resulting from enactments of the General Assembly, as indicated in the Office of Fiscal Analysis' state budget report, except upon the recommendation of the Governor and the approval of the Finance Advisory Committee. The constituent units of higher education are exempt from this provision.

##### Annual Increments (AI's) and Collective Bargaining Changes

Sections 55 and 56 of PA 93-80 (the Budget Act) repeal the automatic statutory provisions for the payment of Annual Increments (AIs) effective 1/1/94; amends the provision regarding the extension of benefits upon expiration of a contract to exclude AIs and collective bargaining special funds effective 1/1/94; allows payment of AIs and collective bargaining special funds in FY 94 in the absence of an agreement for those employees whose contracts expire 6/30/93. Section 52 of the act directs the Governor to enter into negotiations to achieve savings necessary to offset non-budgeted expenditures during FY 94 and FY 95 for those AIs and collective bargaining special funds.

It is estimated that AI costs of \$11.4 million in FY 94 and annualization AI costs of \$16.2 million in FY 95 and collective bargaining special funds costs of \$2.7 million in FY 94 with continuation of these costs in FY 95 will result from these provisions. The amount of offsetting savings that will result from negotiations with employee organizations is at the present time indeterminate. Though ultimately subject to collective bargaining negotiations, a cost avoidance of \$18.8 million for new AI costs and \$1.4 million for new collective bargaining special funds costs could result beginning in FY 95 and these savings have been anticipated in the budget.

##### Department of Administrative Services - Revolving Fund

Section 40 of PA 93-80 requires most State agencies to utilize Department of Administrative Services (DAS) Revolving Fund goods and services when the cost of such goods and services are within 3% of the price quoted by the lowest private sector bidder. While this bid preference could result in up to 3% increase in the cost of some goods and services, the additional business that would be generated to the DAS Revolving Funds could allow these various Revolving Fund industries to continue to operate. The cost of some of the goods and services currently provided by DAS Revolving Funds are greater than private sector provided products. In many cases the reason for the higher cost is a decrease in the amount of services that are requested by State agencies. This decline in business

reduces whatever economies that would result from mass purchases and other economies of scale. It should be emphasized that State agencies are currently not required to use DAS services, even if they are less costly.

**The Spending Limit (Cap)**

For each year of the 1993-95 biennium, the calculation of the spending cap shows the budget, as amended, to be under the cap, by \$50.3 million for FY94 and \$26.5 million for FY 95. The Governor's recommendations were under the cap by about \$35 million for each year of the biennium. See schedule on the following page for details.

The calculations for the cap are done based on Sec. 2-33a of the CGS, enacted in August, 1991. With the approval of the constitutional amendment in November, 1992, it was anticipated that new statutory language would be adopted by the required three-fifths majority during the 1993 legislative session; however, such was not the case. Pursuant to an opinion of the Attorney General, issued on April 14, 1993, the current statutory cap remains in place until the General Assembly enacts the definitions required by the constitution, by a three-fifths majority.

**1993-94**  
**BUDGET GROWTH RATES**  
**(Based on OFA Adjustments)**  
**(In Millions)**

<u>Fund</u>	<u>1992-93</u> <u>Est. Expend.</u> <u>(OFA) [1]</u>	<u>1993-94</u> <u>Gov. Rec.</u>	<u>Amt. of</u> <u>Change</u>	<u>%</u> <u>Change</u> <u>(Adj.)</u>	<u>1993-94</u> <u>Legislative</u> <u>Budget</u>	<u>Change</u> <u>from</u> <u>Est. 93</u>	<u>%</u> <u>Change</u> <u>(Adj.)</u>
General							
Base	\$7,325.5	\$7,656.2			\$7,690.1		
Adj.	142.0 [2]	303.8 [5]			323.7 [5]		
<b>Total</b>	<b>\$7,467.5</b>	<b>\$7,960.0</b>	<b>\$492.5</b>	<b>6.60</b>	<b>\$8,013.8</b>	<b>\$546.3</b>	<b>7.32</b>
Transportation							
Base	\$686.9	\$751.0			\$746.4		
Adj.	-	(46.5) [6]			(48.3)		
<b>Total</b>	<b>\$686.9</b>	<b>\$704.5</b>	<b>\$ 17.6</b>	<b>2.56</b>	<b>\$698.1</b>	<b>\$ 11.2</b>	<b>1.63</b>
Other Special							
Funds Base [3]	\$ 53.7	\$228.8			\$153.0		
Adj.	- [4]	(63.5) [7]			-		
<b>Total</b>	<b>\$ 53.7</b>	<b>\$165.3</b>	<b>\$ 81.6</b>	<b>97.49</b>	<b>\$153.0</b>	<b>\$ 99.3</b>	<b>184.92</b>
<b>Combined Totals</b>	<b>\$8,208.1</b>	<b>\$8,829.8</b>	<b>\$591.7</b>	<b>7.18 [8]</b>	<b>\$8,864.9</b>	<b>\$656.8</b>	<b>8.00[8]</b>

**1994-95**  
**BUDGET GROWTH RATES**  
**(Based on OFA Adjustments)**  
**(In Millions)**

<u>Fund</u>	<u>1993-94</u> <u>Legislative</u> <u>Budget</u>	<u>1994-95</u> <u>Legislative</u> <u>Budget</u>	<u>Change</u> <u>from</u> <u>Leg. 94</u>	<u>%</u> <u>Change</u> <u>(Adj.)</u>
General				
Base	\$7,690.1	\$8,115.7		
Adj.	323.7 [5]	354.1 [5]		
<b>Total</b>	<b>\$8,013.8</b>	<b>\$8,469.8</b>	<b>\$456.0</b>	<b>5.69</b>
Transportation				
Base	\$746.4	\$772.0		
Adj.	(48.3) [6]	(49.0) [6]		
<b>Total</b>	<b>\$698.1</b>	<b>\$723.0</b>	<b>\$24.9</b>	<b>3.57</b>
Other Special				
Funds Base [3]	\$153.0	\$150.4		
Adj.	-	-		
<b>Total</b>	<b>\$153.0</b>	<b>\$150.4</b>	<b>(2.6)</b>	<b>(1.70)</b>
<b>Combined Totals</b>	<b>\$8,864.9</b>	<b>\$9,343.2</b>	<b>\$478.3</b>	<b>5.40 [8]</b>

[1] Based on estimate of 3/3/93.

[2] This is the 1992-93 ERF payment (deficit financing) which is considered to be a General Fund expenditure for purposes of this schedule. Other appropriations made in FY '93, but carried forward into FY '94 for expenditure, have been omitted here, since they would distort FY '93. They have been included in FY '94 and FY '95 as adjustments, see note [5] below.

[3] Includes: Banking, Insurance, DPUC/Consumer Counsel, Workers Compensation, Regional Market, Soldiers', Sailors' and Marines', Environment and Mashantucket Pequot Funds.

[4] The Governor's proposal to expend the \$30.0 million in the Mashantucket Pequot Fund has been deleted since it was not enacted.

**1993-95  
SPENDING CAP CALCULATIONS  
(In Millions)**

		1993-94 Legislative Budget (as amended)	1994-95 Legislative Budget (as amended)
Total All Appropriated Funds - Prior Year [1]		\$8,228.4	\$8,589.5
Less "Non Capped" Expenditures:			
Debt Service	\$867.4		\$785.9
Expenditures under Section 4-30a	0.0		0.0
Statutory Grants to Distressed Municipalities	<u>742.5</u>		<u>830.8</u>
Total "Non Capped" Expenditures		<u>1,609.9</u>	<u>1,616.7</u>
Total "Capped" Expenditures		6,618.5	6,972.8
Times Five Year Average Growth in Personal Income (FY 1988-1992; FY 1989-1993)	5.82%		4.49%
Allowable "Capped" Growth	<u>385.2</u>		<u>313.1</u>
"Capped" Expenditures		7,003.7	7,285.9
Plus Estimated "Non Capped" Expenditures:			
Debt Service	785.9		915.6
Expenditures under Section 4-30a	0.0		0.0
Federal Mandates and Court Orders (new \$)	19.4		16.8
Statutory Grants to Distressed Municipalities	<u>830.8</u>		<u>846.3</u> [2]
Total "Non Capped" Expenditures		<u>1,636.1</u>	<u>1,778.7</u>
Total Expenditures Allowed by the Cap		8,639.8	9,064.6
Appropriations		<u>8,589.5</u>	<u>9,038.2</u>
Amount Over (Under) the Cap		\$ (50.3)	\$ (26.4)
Percent Over (Under) the Cap		(0.6%)	(.3%)

[1] For 1992-93, includes General Fund deficiencies of \$34.1 million and additional appropriations of \$29.8 million for various purposes and \$84 million for Debt Retirement]

[2] This includes \$47.4 million from the Mashantucket Pequot Fund, based on the distribution provided by PA 93-388, for 1993-94, prorated based on the 1994-95 appropriation of \$85 million. It should be noted that legislation finalizing the distribution of these monies will need to be enacted during the 1994 session.

[5] The following are adjustments to the General Fund for purposes of comparability with 1992-93:

	Governor's Recommended		Legislative Budget	
	1993-94	1994-95	1993-94	1994-95
	(in millions)		(in millions)	
ERF Payment	\$186.3	\$267.4	\$186.0	\$267.0
Debt Service Adjustment			52.0	32.0
Additional Appropriations (using Mashantucket Pequot Monies in General Fund)			29.8	
Transfers of General Fund				
Costs to Other Funds for:				
Environment Fund (includes 604 positions, no fringes)	65.6	71.3	---	---
Highway Patrol to Transportation Fund (includes 726 positions and fringe benefits)	45.9	46.5	47.9	48.5
Equipment Purchases to Capital Equipment Purchase Fund (Bond Funds) - OFA est.	6.7	5.3	6.7	5.3
Veterans' Affairs - Institutional General Welfare Fund	.8	.8	0.8	0.8
Maintenance of DMV Office (6 positions)	.6	.6	0.5	0.5
Transfer to General Fund the Criminal Injuries Comp. Fund costs	(2.1)	(2.1)	---	---
<b>Total</b>	<b>\$303.8</b>	<b>\$389.7</b>	<b>\$323.7</b>	<b>\$354.1</b>

[6] A reduction is made for the following item to reflect comparability with 1992-93:

Highway Patrol (Previously General Fund)	\$(45.9)	\$(46.5)	\$(47.9)	\$(48.5)
Maintenance of DMV Office (prev. G.F.)	(.6)	(.6)	(0.5)	(0.5)
<b>Total</b>	<b>\$(46.5)</b>	<b>\$(47.1)</b>	<b>\$(48.4)</b>	<b>\$(49.0)</b>

[7] Adjustments are made for the following items to reflect comparability with 1992-93:

Environment Fund (Previously General Fund)	\$(65.6)	\$(71.3)
Criminal Injuries Compensation Fund (a special fund in 1992-93)	2.1	2.1
<b>Total</b>	<b>\$(63.5)</b>	<b>\$(69.2)</b>

[8] If the ERF (deficit financing) payment were excluded from the calculation, the percentage increases would be:

	General Fund		Combined Funds	
	1993-94	1994-95	1993-94	1994-95
Governor's Recommended	6.12%	5.06%	7.16%	4.94%
Legislative Budget	6.86%	4.79%	7.60%	4.58%



**STATE BUDGET BY FUND  
1993-95**

	FY 1993-94	FY 1994-95
<b>GENERAL FUND</b>		
Estimated Revenue	\$7,881,300,000	\$8,384,300,000
Transfer to Economic Recovery Fund (est.)	-186,000,000	-267,000,000
Net Estimated Revenue	7,695,300,000	8,117,300,000
Estimated Expenditures		
Appropriations (Gross)	7,772,092,533	8,197,639,350
Less: Estimated Lapse	-82,000,000	-82,000,000
Total Estimated Expenditures	7,690,092,533	8,115,639,350
Estimated Balance	\$ 5,207,467	\$ 1,660,650
 <b>TRANSPORTATION FUND</b>		
Estimated Fund Balance	\$ 16,823,000	\$ 4,179,672
Estimated Revenue	733,800,000	778,500,000
Estimated Expenditures		
Appropriations (Gross)	752,443,328	777,992,572
Less: Estimated Lapses	-6,000,000	-6,000,000
Total Estimated Expenditures	746,443,328	771,992,572
Estimated Balance	\$ 4,179,672	\$ 10,687,100
 <b>MASHANTUCKET PEQUOT FUND</b>		
Estimated Revenue	\$ 88,123,916	\$ 85,000,000
Estimated Expenditures	88,123,916	85,000,000
Estimated Balance	\$ 0	\$ 0
 <b>SOLDIERS, SAILORS AND MARINES FUND</b>		
Estimated Revenue	\$ 3,520,000	\$ 3,520,000
Estimated Expenditures	3,519,984	3,518,882
Estimated Balance	\$ 16	\$ 1,118
 <b>REGIONAL MARKET OPERATION FUND</b>		
Estimated Fund Balance	\$ 244,704	\$ 247,016
Estimated Revenue	899,000	899,000
Estimated Expenditures	896,688	898,149
Estimated Balance	\$ 247,016	\$ 247,867
 <b>BANKING FUND</b>		
Estimated Fund Balance	\$ 4,700,000	\$ 4,754,402
Estimated Revenue	12,620,000	12,920,000
Estimated Expenditures	12,565,598	12,867,228
Estimated Balance	\$ 4,754,402	\$ 4,807,174
 <b>INSURANCE FUND</b>		
Estimated Fund Balance	\$ 1,041,309	\$ 1,042,782
Estimated Revenue	\$ 7,630,000	\$ 7,630,000
Estimated Expenditures	7,628,527	7,625,782
Estimated Balance	\$ 1,042,782	\$ 1,047,000
 <b>CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND</b>		
Estimated Fund Balance	\$ 1,109,757	\$ 1,191,927
Estimated Revenue	\$ 12,700,000	\$ 12,100,000
Estimated Expenditures	12,617,830	12,022,923
Estimated Balance	\$ 1,191,927	\$ 1,269,004

**WORKERS' COMPENSATION FUND**

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Estimated Fund Balance	\$ 11,207,313	\$ 11,232,733
Estimated Revenues	\$ 26,200,000	\$ 27,100,000
Estimated Expenditures	26,174,580	27,051,294
Estimated Balance	\$ 11,232,733	\$ 11,281,439

**CRIMINAL INJURIES COMPENSATION FUND**

Estimated Revenues	\$ 1,500,000	\$ 1,500,000
Estimated Expenditures	1,500,000	1,500,000
Estimated Balance	\$ 0	\$ 0

**SUMMARY OF APPROPRIATIONS  
BY MAJOR OBJECT TOTALS AND BY FUND**

	Estimated 1992-93	Percent of Total	Appropriation 1993-94	Percent of Total	Appropriation 1994-95	Percent of Total
<b>GENERAL FUND</b>						
Personal Services	\$ 1,128,135,367	15.34	\$ 1,171,627,028	15.07	\$ 1,211,567,708	14.78
Other Expenses	895,930,819	12.18	912,029,961	11.73	933,173,998	11.38
Other Current Expenses [1]	524,879,421	7.14	591,916,820	7.62	596,769,473	7.28
Equipment	12,497,908	0.17	6,706,986	0.09	6,052,343	0.07
Debt Service [2]	448,898,796	6.10	458,980,000	5.91	571,800,000	6.98
Other Than Payments to Local Governments	2,788,378,759	37.90	3,015,031,781	38.79	3,215,155,331	39.22
Payments to Local Governments	1,557,434,688	21.17	1,615,799,957	20.79	1,663,120,497	20.29
<b>General Fund Total - Gross</b>	<b>\$ 7,356,155,758</b>	<b>100.00</b>	<b>\$ 7,772,092,533</b>	<b>100.00</b>	<b>\$ 8,197,639,350</b>	<b>100.00</b>
Less: Estimated Lapse	-30,700,000		-82,000,000		-82,000,000	
<b>General Fund Total - Net</b>	<b>\$ 7,325,455,758</b>		<b>\$ 7,690,092,533</b>		<b>\$ 8,115,639,350</b>	
<b>TRANSPORTATION FUND</b>						
Personal Services	\$ 121,206,023	17.22	\$ 159,841,001	21.24	\$ 156,521,713	20.12
Other Expenses	94,945,728	13.49	100,175,777	13.31	109,058,814	14.02
Other Current Expenses [3]	125,741,409	17.86	133,343,000	17.73	136,340,675	17.52
Equipment	9,341,877	1.33	10,408,550	1.38	10,516,370	1.35
Debt Service [2]	322,775,964	45.84	326,660,000	43.41	343,540,000	44.15
Other Than Payments to Local Governments	20,000	0.01	15,000	0.01	15,000	0.01
Payments to Local Governments	29,891,005	4.25	22,000,000	2.92	22,000,000	2.83
<b>Transportation Fund Total - Gross[4]</b>	<b>\$ 703,922,006</b>	<b>100.00</b>	<b>\$ 752,443,328</b>	<b>100.00</b>	<b>\$ 777,992,572</b>	<b>100.00</b>
Less: Estimated Lapse	-17,000,000		-6,000,000		-6,000,000	
<b>Transportation Fund Total - Net</b>	<b>\$ 686,922,006</b>		<b>\$ 746,443,328</b>		<b>\$ 771,992,572</b>	
<b>MASHANUCKET PEQUOT FUND</b>						
Payments to Local Governments	\$ 0		\$ 88,123,916	100.00	\$ 85,000,000	100.00
<b>SOLDIERS, SAILORS AND MARINES FUND</b>						
Personal Services	\$ 550,000	15.85	\$ 652,177	18.53	\$ 634,372	17.53
Other Expenses	366,308	10.56	340,307	9.67	348,210	10.35
Other Current Expenses	2,300,000	66.28	2,300,000	65.34	2,300,000	64.96
Equipment	15,000	0.43	10,000	0.28	10,000	0.42
Other Than Payments to Local Governments	238,750	6.88	217,500	6.18	226,300	6.74
<b>Soldiers, Sailors and Marines Fund Total</b>	<b>\$ 3,470,058</b>	<b>100.00</b>	<b>\$ 3,519,984</b>	<b>100.00</b>	<b>\$ 3,518,882</b>	<b>100.00</b>
<b>REGIONAL MARKET OPERATION FUND</b>						
Personal Services	\$ 330,427	40.96	\$ 402,539	44.89	\$ 397,222	44.23
Other Expenses	249,979	31.00	272,736	30.42	279,527	31.12
Equipment	1,351	0.17	1,413	0.16	1,400	0.16
Debt Service [2]	224,751	27.87	220,000	24.53	220,000	24.49
<b>Regional Market Operation Fund Total</b>	<b>\$ 806,508</b>	<b>100.00</b>	<b>\$ 896,688</b>	<b>100.00</b>	<b>\$ 898,149</b>	<b>100.00</b>
<b>BANKING FUND</b>						
Personal Services	\$ 6,346,120	57.80	\$ 7,023,987	55.90	\$ 7,138,287	55.47
Other Expenses	2,035,626	18.54	1,992,894	15.86	1,996,374	15.52
Equipment	348,479	3.17	376,108	2.99	428,225	3.33
Other Current Expenses	2,250,000	20.49	3,172,609	25.25	3,304,342	25.68
<b>Banking Fund Total</b>	<b>\$ 10,980,225</b>	<b>100.00</b>	<b>\$ 12,565,598</b>	<b>100.00</b>	<b>\$ 12,867,228</b>	<b>100.00</b>
<b>INSURANCE FUND</b>						
Personal Services	\$ 3,952,423	67.12	\$ 4,854,727	63.64	\$ 4,812,919	63.11
Other Expenses	726,285	12.34	846,626	11.10	847,158	11.11
Equipment	62,920	1.07	31,215	0.41	28,627	0.38
Other Current Expenses	1,146,203	19.47	1,895,959	24.85	1,937,078	25.40
<b>Insurance Fund Total</b>	<b>\$ 5,887,831</b>	<b>100.00</b>	<b>\$ 7,628,527</b>	<b>100.00</b>	<b>\$ 7,625,782</b>	<b>100.00</b>
<b>CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND</b>						
Personal Services	\$ 5,897,865	64.06	\$ 7,070,048	56.03	\$ 7,145,055	59.43
Other Expenses	1,020,455	11.09	1,445,832	11.46	1,511,494	12.57
Equipment	1,500	0.02	1,061,735	8.42	218,685	1.82
Other Current Expenses	2,285,194	24.83	3,040,215	24.09	3,147,689	26.18
<b>Consumer Counsel and Public Utility Control Fund Total</b>	<b>\$ 9,205,014</b>	<b>100.00</b>	<b>\$ 12,617,830</b>	<b>100.00</b>	<b>\$ 12,022,923</b>	<b>100.00</b>

	Estimated 1992-93	Percent of Total	Appropriation 1993-94	Percent of Total	Appropriation 1994-95	Percent of Total
<b>WORKERS' COMPENSATION FUND</b>						
Personal Services	\$ 5,524,335	25.72	\$ 5,960,607	22.77	\$ 6,239,136	23.06
Other Expenses	13,288,145	61.87	1,911,933	7.30	1,827,283	6.75
Equipment	153,642	0.72	153,642	0.59	153,642	0.58
Other Current Expenses	2,511,213	11.69	18,148,398	69.34	18,831,233	69.61
<b>Workers' Compensation Fund Total</b>	<b>\$ 21,477,335</b>	<b>100.00</b>	<b>\$ 26,174,580</b>	<b>100.00</b>	<b>\$ 27,051,294</b>	<b>100.00</b>
<b>CRIMINAL INJURIES COMPENSATION FUND</b>						
Other Current Expenses	\$ 0		\$ 1,500,000	100.00	\$ 1,500,000	100.00
<b>TOTAL ALL FUNDS - GROSS</b>	<b>\$ 8,111,904,735</b>		<b>\$ 8,677,562,984</b>		<b>\$ 9,126,116,180</b>	
Less: Estimated Lapse	-47,671,750		-88,000,000		-88,000,000	
<b>TOTAL ALL FUNDS - NET</b>	<b>\$ 8,064,232,985</b>		<b>\$ 8,589,562,984</b>		<b>\$ 9,038,116,180</b>	

[1] Other Current Expenses are appropriations for specific programs or projects which the General Assembly wishes to highlight. The appropriations may be used for personal services, other expenses, equipment and even grants. Included under this major object area for FY 1993-95 are such items as the following:

Agency/Item	Amount (in millions)		Agency/Item	Amount (in millions)	
	FY 94	FY 95		FY 94	FY 95
Office of Policy and Management			Managed Service Systems	11.2	16.6
Social Service Initiatives	6.5	0.0	Workers' Compensation Claims	10.3	10.3
Department of Administrative Services			Department of Income Maintenance		
Workers Compensation Administrator	4.4	5.3	Job Connection Program	6.4	7.7
Department of Public Works			Department of Corection		
Rents and Moving Expenses	12.9	\$ 9.2	Workers' Compensation Claims	18.4	19.2
Department of Labor			County Sheriffs		
Jobs Program	7.2	7.2	Special Deputy Sheriffs	14.1	14.6
Department of Mental Retardation			Judicial Department		
Workers' Compensation Claims	22.5	22.5	Alternative Incarceration Program	14.6	15.0
Department of Mental Health			Workers' Compensation Claims -		
Professional Services	6.4	6.5	Department of Administrative Services	13.1	13.1

[2] It should be noted that while debt service is considered as "Other Than Payments to Local Governments," it has been shown separately due to its magnitude. Also, the payment to the Economic Recovery Fund (ERF) is not included with the General Fund. The FY 93 payment is estimated to be \$142 million and the amounts budgeted for FY 94 and FY 95 are \$186 million and \$267 million respectively.

[3] Includes such items as Highway and Bridge Renewal, \$9.2 million in both FY 94 and 95; Rail Operations, \$58.8 million in both FY 94 and 95; and Bus Operations, \$56.0 million in FY 94 and \$56.4 million in FY 95.

[4] The increase from FY 93 to FY 94 and FY 95 is due in part to the transfer in funding from the General Fund to the Transportation Fund for patrol activities in the Department of Public Safety.

**SUMMARY OF 1993-95 APPROPRIATIONS  
BY FUNCTION OF GOVERNMENT**

Function of Government	Estimated 1992-93	Appropriation 1993-94	% Change 94 over 93	Percent of Total	Appropriation 1994-95	% Change 95 over 94	Percent of Total
Legislative	\$ 34,448,370	\$ 36,558,260	6.12	0.42	\$ 37,972,067	3.87	0.42
General Government	360,811,865	379,485,620	5.18	4.37	387,308,583	2.06	4.24
Regulation and Protection of Persons an Property	195,892,519	227,235,816	16.00	2.62	227,175,594	-0.03	2.49
Conservation and Development of Natural Resources and Recreation	40,925,593	45,993,218	12.38	0.53	45,701,425	-0.63	0.50
Health and Hospitals	644,819,182	662,349,659	2.72	7.63	678,553,936	2.45	7.44
Transportation	288,432,764	290,923,382	0.86	3.35	293,418,679	0.86	3.22
Human Services	2,549,233,001	2,725,229,603	6.90	31.41	2,884,400,277	5.84	31.60
Education, Libraries, and Museums	1,810,236,295	1,924,635,968	6.32	22.18	1,975,333,667	2.63	21.64
Corrections	509,574,848	593,042,253	16.38	6.83	658,608,009	11.06	7.22
Judicial	149,548,463	169,718,639	13.49	1.96	171,552,317	1.08	1.88
Non-Functional	1,527,981,835	1,622,390,566	6.18	18.70	1,766,091,626	8.86	19.35
<b>Grand Total - Gross</b>	<b>\$ 8,111,904,735</b>	<b>\$ 8,677,562,984</b>		<b>100.00</b>	<b>\$ 9,126,116,180</b>		<b>100.00</b>
Less: Estimated Lapse [1]	-47,671,750	-88,000,000			-88,000,000		
<b>Grand Total - Net [2]</b>	<b>\$ 8,064,232,985</b>	<b>\$ 8,589,562,984</b>	<b>8.00</b>		<b>\$ 9,038,116,180</b>	<b>5.40</b>	

[1] For 1992-93, this was the unidentified amount as of 3/3/93.

[2] The percentage increase has been calculated based on adjustments to 1992-93, 1993-94 and 1994-95 for purposes of comparability.

## SUMMARY OF AUTHORIZED POSITIONS ALL APPROPRIATED FUNDS

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Appropriation 1993-94	Difference App94-Est93	Appropriation 1994-95	Difference App95-App94
<b>LEGISLATIVE</b>						
Legislative Management	317	317	317	0	317	0
Auditors of Public Accounts	99	99	99	0	99	0
Commission on the Status of Women	6	6	6	0	6	0
Commission on Children	2	2	4	2	5	1
<b>TOTAL LEGISLATIVE</b>	<b>424</b>	<b>424</b>	<b>426</b>	<b>2</b>	<b>427</b>	<b>1</b>
<b>GENERAL GOVERNMENT</b>						
Governor's Office	37	37	38	1	38	0
Secretary of the State	45	45	45	0	45	0
Lieutenant Governor's Office	4	4	4	0	4	0
Elections Enforcement Commission	9	9	9	0	9	0
Ethics Commission	9	9	9	0	9	0
Freedom of Information Commission	10	11	10	-1	10	0
Judicial Selection Commission	1	1	1	0	1	0
Department of Housing	63	101	59	-42	59	0
State Properties Review Board	5	5	5	0	5	0
State Treasurer	60	60	60	0	60	0
State Comptroller	280	280	283	0	283	0
Department of Revenue Services	1,000	915	950	35	900	-50
Division of Special Revenue	426	426	325	-101	303	-22
State Insurance Purchasing Board	2	2	2	0	2	0
Office of Policy and Management	189	199	203	4	203	0
Department of Veterans Affairs	462	433	461	28	461	0
Department of Administrative Services	366	366	376	13	363	-13
Department of Public Works	218	218	170	-48	170	0
Attorney General	280	280	288	8	288	0
Office of the Claims Commissioner	3	3	3	0	3	0
Division of Criminal Justice	372	372	376	4	377	1
<b>TOTAL GENERAL GOVERNMENT</b>	<b>3,841</b>	<b>3,776</b>	<b>3,677</b>	<b>-99</b>	<b>3,593</b>	<b>-84</b>
<b>REGULATION AND PROTECTION</b>						
Department of Public Safety	1,419	1,419	1,463	44	1,463	0
Municipal Police Training Council	27	27	27	0	27	0
Board of Firearms Permit Examiners	1	1	1	0	1	0
Motor Vehicle Department	750	750	757	7	757	0
Military Department	67	63	66	3	63	-3
Commission on Fire Prevention and Control	12	12	22	10	24	2
Department of Banking	159	159	164	5	164	0
Department of Insurance	99	109	117	8	117	0
Department of Liquor Control	40	42	43	1	43	0
Office of Consumer Counsel	10	13	17	4	17	0
Department of Public Utility Control	119	119	129	10	129	0
Department of Consumer Protection	157	157	156	-1	156	0
Department of Labor	145	145	147	2	147	0
Commission on Human Rights and Opportunities	98	98	96	-2	96	0
Office of Protection and Advocacy for Persons with Disabilities	36	37	37	0	37	0
Workers' Compensation Commission	134	136	152	16	156	4
<b>TOTAL REGULATION AND PROTECTION</b>	<b>3,273</b>	<b>3,287</b>	<b>3,394</b>	<b>107</b>	<b>3,397</b>	<b>3</b>
<b>CONSERVATION AND DEVELOPMENT</b>						
Department of Agriculture	69	69	71	2	71	0
Department of Environmental Protection	451	451	466	15	466	0
Council on Environmental Quality	2	2	2	0	2	0
Council on Soil and Water Conservation	1	0	0	0	0	0
Connecticut Historical Commission	16	16	16	0	16	0
Department of Economic Development	61	69	80	11	80	0
Agricultural Experiment Station	72	72	72	0	72	0
<b>TOTAL CONSERVATION AND DEVELOPMENT</b>	<b>672</b>	<b>679</b>	<b>707</b>	<b>28</b>	<b>707</b>	<b>0</b>
<b>HEALTH AND HOSPITALS</b>						
Department of Health Services	565	593	631	38	632	1
Office of the Medical Examiner	48	48	48	0	48	0
Department of Mental Retardation	4,665	4,707	4,754	47	4,754	0
Department of Mental Health	3,570	3,592	3,660	68	3,623	-37
Psychiatric Security Review Board	3	3	3	0	3	0
Connecticut Alcohol and Drug Abuse Commission	447	478	453	-25	453	0
<b>TOTAL HEALTH AND HOSPITALS</b>	<b>9,298</b>	<b>9,421</b>	<b>9,549</b>	<b>128</b>	<b>9,513</b>	<b>-36</b>

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Appropriation 1993-94	Difference App94-Est93	Appropriation 1994-95	Difference App95-App94
<b>TRANSPORTATION</b>						
Department of Transportation	3,555	3,525	3,555	30	3,555	0
<b>TOTAL TRANSPORTATION</b>	<b>3,555</b>	<b>3,525</b>	<b>3,555</b>	<b>30</b>	<b>3,555</b>	<b>0</b>
<b>HUMAN SERVICES</b>						
Department on Aging	50	48	49	1	52	3
Department of Human Resources	464	464	524	60	524	0
Department of Income Maintenance	1,817	1,817	1,872	55	1,888	16
Soldiers', Sailors', and Marines' Fund	19	19	19	0	19	0
<b>TOTAL HUMAN SERVICES</b>	<b>2,350</b>	<b>2,348</b>	<b>2,464</b>	<b>116</b>	<b>2,483</b>	<b>19</b>
<b>EDUCATION, MUSEUMS, LIBRARIES</b>						
Department of Education	1,632	1,632	1,629	-3	1,629	0
Board of Education and Services for the Blind	60	60	60	0	60	0
Commission on the Deaf and Hearing Impaired	11	11	11	0	11	0
Commission on the Arts	13	13	13	0	13	0
State Library	101	101	101	0	101	0
Department of Higher Education	32	32	27	-5	27	0
University of Connecticut	2,624	2,474	2,447	-27	2,447	0
University of Connecticut Health Center	752	720	730	10	730	0
Charter Oak College	16	16	16	0	16	0
Central Naugatuck Valley Regional Higher Education Center	51	51	0	-51	0	0
Teachers' Retirement Board	30	30	30	0	30	0
Regional Community - Technical Colleges	1,715	1,610	1,695	85	1,695	0
Connecticut State University	1,974	1,972	1,893	-79	1,893	0
<b>TOTAL EDUCATION, MUSEUMS, LIBRARIES</b>	<b>9,011</b>	<b>8,722</b>	<b>8,652</b>	<b>-70</b>	<b>8,652</b>	<b>0</b>
<b>CORRECTIONS</b>						
Department of Correction	5,298	6,464	6,938	474	7,335	397
Board of Parole	10	10	10	0	10	0
Department of Children and Families	1,885	2,075	2,531	456	2,774	243
County Sheriffs	33	33	35	2	35	0
<b>TOTAL CORRECTIONS</b>	<b>7,226</b>	<b>8,582</b>	<b>9,514</b>	<b>932</b>	<b>10,154</b>	<b>640</b>
<b>JUDICIAL</b>						
Judicial Department	2,449	2,449	2,544	95	2,559	15
Commission on Victim Services	10	10	0	-10	0	0
Public Defender Services Commission	249	249	252	3	253	1
<b>TOTAL JUDICIAL</b>	<b>2,708</b>	<b>2,708</b>	<b>2,796</b>	<b>88</b>	<b>2,812</b>	<b>16</b>
<b>NON-FUNCTIONAL</b>						
Judicial Review Council	0	2	1	-1	1	0
<b>TOTAL NON-FUNCTIONAL</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>-1</b>	<b>1</b>	<b>0</b>
<b>GRAND TOTAL - General Fund</b>	<b>37,493</b>	<b>38,624</b>	<b>39,079</b>	<b>455</b>	<b>39,634</b>	<b>555</b>
<b>GRAND TOTAL - Banking Fund</b>	<b>159</b>	<b>159</b>	<b>164</b>	<b>5</b>	<b>164</b>	<b>0</b>
<b>GRAND TOTAL - Insurance Fund</b>	<b>99</b>	<b>109</b>	<b>117</b>	<b>8</b>	<b>117</b>	<b>0</b>
<b>GRAND TOTAL - Consumer Counsel and Public Utility Control</b>	<b>129</b>	<b>132</b>	<b>146</b>	<b>14</b>	<b>146</b>	<b>0</b>
<b>GRAND TOTAL - Workers' Compensation Fund</b>	<b>134</b>	<b>136</b>	<b>152</b>	<b>16</b>	<b>156</b>	<b>4</b>
<b>GRAND TOTAL - Regional Market Operation Fund</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>11</b>	<b>0</b>
<b>GRAND TOTAL - Soldiers', Sailors', and Marines' Fund</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>	<b>19</b>	<b>0</b>
<b>GRAND TOTAL - Transportation Fund [1]</b>	<b>4,314</b>	<b>4,284</b>	<b>5,047</b>	<b>763</b>	<b>5,047</b>	<b>0</b>
<b>GRAND TOTAL - ALL FUNDS</b>	<b>42,358</b>	<b>43,474</b>	<b>44,735</b>	<b>1,261</b>	<b>45,294</b>	<b>559</b>

[1] The increase in the number of positions from 1992-93 to 1993-94 and 1994-95 is largely due to the shifting of positions in the Department of Public Safety from the General Fund to the Transportation Fund.

## SUMMARY OF FEDERAL FUNDS [1] 1993-95

### FEDERAL FUNDS INCLUDED IN THE AGENCY OPERATING BUDGETS

Function	Estimated 1992-93	Projected 1993-94	Difference 1994/1993	% Chg. 1994/1993	Projected 1994-95	Difference 1995/1994	% Chg. 1995/1994
General Government	\$ 50,319,600	\$ 50,910,528	\$ 590,928	1.17	\$ 47,784,211	\$ -3,126,317	-6.14
Regulation & Protection of Persons and Property	133,856,837	122,959,826	-10,897,011	-8.14	120,814,931	-2,144,895	-1.74
Conservation and Development of Natural Resources and Recreation	18,361,835	17,107,921	-1,253,914	-6.83	17,121,573	13,652	0.08
Health and Hospitals	90,876,548	99,342,819	8,466,271	9.32	101,334,991	1,992,172	2.01
Transportation	20,414,965	14,021,869	-6,393,096	-31.32	14,004,109	-17,760	-0.13
Human Services	267,050,081	269,291,109	2,241,028	0.84	274,869,217	5,578,108	2.07
Education, Libraries and Museums	208,477,108	205,931,474	-2,545,634	-1.22	206,122,396	190,922	0.09
Corrections	12,710,883	11,109,875	-1,601,008	-12.60	10,842,212	-267,663	-2.41
Judicial	6,123,142	3,567,498	-2,555,644	-41.74	2,715,587	-851,911	-23.88
<b>Total - All Functions</b>	<b>\$ 808,190,999</b>	<b>\$ 794,242,919</b>	<b>\$ -13,948,080</b>	<b>-1.73</b>	<b>\$ 795,609,227</b>	<b>\$ 1,366,308</b>	<b>0.17</b>

### FEDERAL FUNDS INCLUDED AS REVENUE

Federal Grants (General Fund) [2]	\$1,371,600,000	\$1,497,900,000	\$ 126,300,000	9.21	\$ 1,627,500,000	\$ 129,600,000	8.65
Recoveries of Indirect Overhead for Federal Projects (General Fund)	7,600,000	8,100,000	500,000	6.58	8,500,000	400,000	4.94
Miscellaneous Revenue (Federal Transportation Administration) (Transportation Fund)	8,000,000	7,000,000	-1,000,000	-12.50	6,500,000	-500,000	-7.14
<b>Total - Revenue</b>	<b>1,387,200,000</b>	<b>1,513,000,000</b>	<b>125,800,000</b>	<b>9.07</b>	<b>1,642,500,000</b>	<b>129,500,000</b>	<b>8.56</b>
<b>Grand Total</b>	<b>\$2,195,390,999</b>	<b>\$2,307,242,919</b>	<b>\$ 111,851,920</b>	<b>5.09</b>	<b>\$ 2,438,109,227</b>	<b>\$ 130,866,308</b>	<b>5.67</b>

[1] This schedule includes only those federal funds relating to the operating budget. An effort has been made to reflect funds in the function where they are expended rather than received; however, due to the uncertainties of accounting for federal funds as provided in the individual agency budgets, this may not always be the case. There are also federal funds which may be received for various capital construction projects that are not included in this schedule. It should be noted that, while the figures shown for the functions of government in this schedule are the best estimates currently available, they are subject to revision pending congressional approval of the 1993-94 federal budget. It is estimated that federal funds represent 24.59% and 24.79%, respectively, of the total state spending for the 1993-94 and 1994-95 operating budgets.

[2] These funds are primarily reimbursements from various welfare programs administered by the Department of Income Maintenance.



**SUMMARY OF STATE AGENCY BUDGETS  
1993-95**

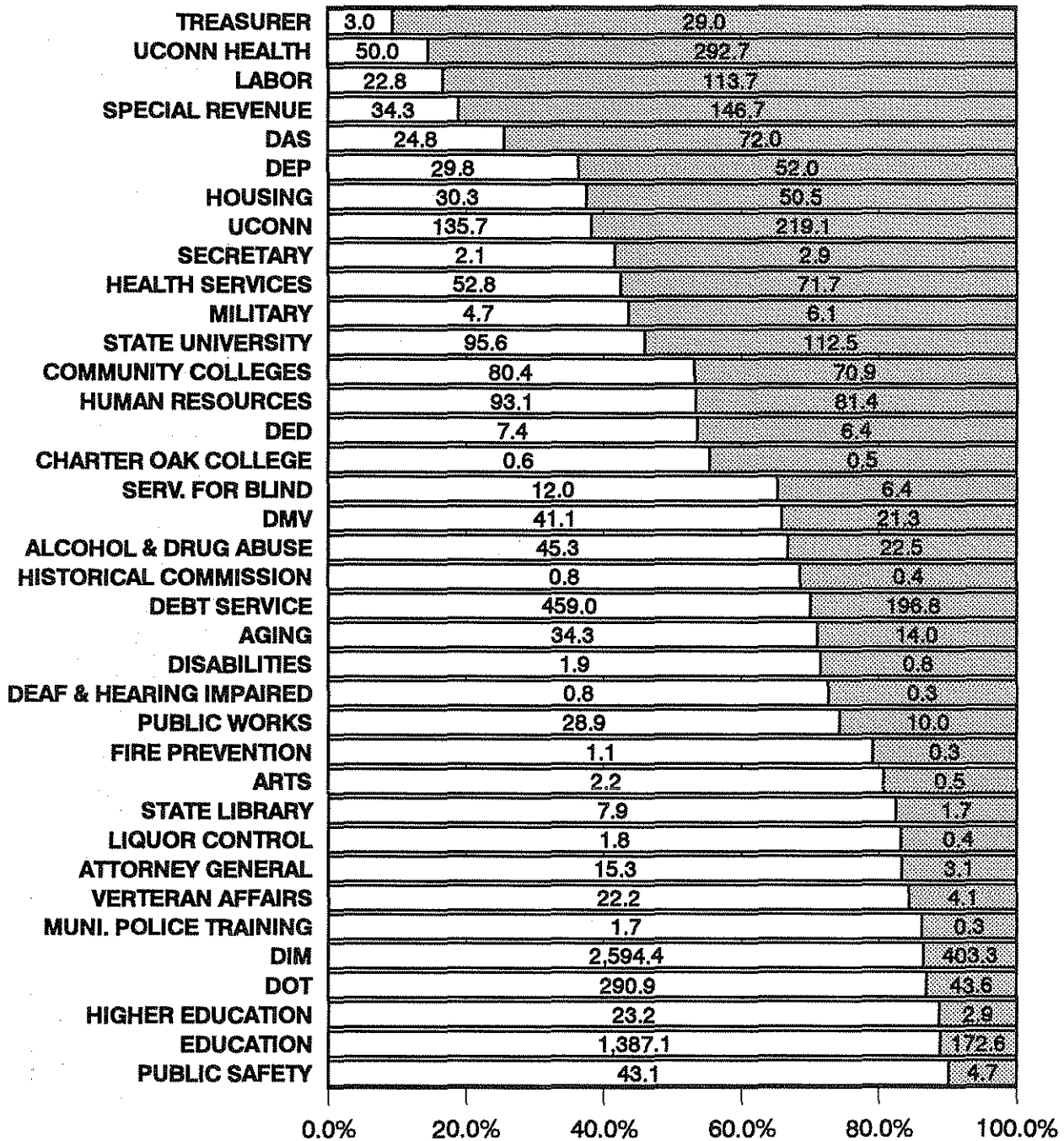
	Governor's Recommended 1993-94	Appropriation 1993-94	Other Funds Available 1993-94	Governor's Recommended 1994-95	Appropriation 1994-95	Other Funds Available 1994-95
<b>GENERAL FUND</b>						
<b>LEGISLATIVE</b>						
Legislative Management	29,968,836	30,323,836	0	31,518,990	31,618,990	0
Auditors of Public Accounts	5,696,699	5,696,699	0	5,764,841	5,764,841	0
Commission on the Status of Women	343,726	343,726	0	355,343	355,343	0
Commission on Children	193,999	193,999	0	232,893	232,893	0
<b>GENERAL GOVERNMENT</b>						
Governor's Office	2,002,671	2,060,111	0	2,020,618	2,068,058	0
Secretary of the State	2,084,916	2,084,916	2,927,601	2,073,730	2,094,054	3,168,515
Lieutenant Governor's Office	178,261	178,261	0	178,261	178,261	0
Elections Enforcement Commission	453,349	467,013	0	457,449	460,449	0
Ethics Commission	427,190	448,790	0	431,655	450,341	0
Freedom of Information Commission	576,660	622,660	0	565,016	611,016	0
Judicial Selection Commission	61,400	61,400	0	61,410	61,410	0
Department of Housing	30,307,879	30,267,879	50,546,340	31,964,023	31,964,023	50,544,424
State Properties Review Board	326,975	364,028	0	325,872	342,953	0
State Treasurer	3,511,031	3,011,031	28,992,041	3,510,455	3,010,455	29,113,301
State Comptroller	15,349,675	15,249,675	854,445	14,724,536	14,724,536	955,400
Department of Revenue Services	48,450,721	48,450,721	0	47,903,742	47,903,742	0
Division of Special Revenue	34,266,924	34,266,924	146,652,641	33,093,689	33,093,689	150,080,367
State Insurance Purchasing Board	6,773,937	6,773,937	0	7,061,730	7,061,730	0
Gaming Policy Board	4,000	4,000	0	4,000	4,000	0
Office of Policy and Management	132,274,107	120,316,107	9,790,840	136,286,704	130,656,704	7,412,125
Department of Veterans Affairs	22,219,015	22,219,015	4,117,354	22,202,555	22,202,555	4,257,850
Department of Administrative Services	24,832,504	24,792,504	72,000,000	24,508,610	24,468,610	74,300,000
Department of Public Works	28,902,740	28,902,740	10,000,000	26,535,511	26,535,511	10,000,000
Attorney General	15,036,773	15,328,624	3,053,000	15,025,701	15,317,552	3,267,000
Office of the Claims Commissioner	234,156	234,156	0	232,111	232,111	0
Division of Criminal Justice	24,193,657	21,899,049	1,540,000	24,592,442	22,434,902	1,665,000
Criminal Justice Commission	1,328	1,328	0	1,328	1,328	0
<b>REGULATION AND PROTECTION</b>						
Department of Public Safety	46,211,624	43,129,414	4,672,216	46,099,274	42,586,480	9,344,135
Municipal Police Training Council	1,705,395	1,675,395	266,850	1,602,299	1,602,299	266,850
Board of Firearms Permit Examiners	51,513	51,513	0	52,083	52,083	0
Military Department	4,700,778	4,700,778	6,085,000	4,595,741	4,595,741	6,145,000
Commission on Fire Prevention and Control	1,111,086	1,111,086	293,280	1,550,586	1,550,586	293,280
Department of Liquor Control	1,838,202	1,788,202	361,400	1,822,616	1,772,616	379,500
Department of Consumer Protection	7,339,182	7,339,182	43,000	7,331,426	7,331,426	51,000
Department of Labor	26,352,260	22,760,738	113,684,707	19,816,046	22,224,524	112,629,812
Commission on Human Rights and Opportunities	4,130,320	4,360,320	5,000	4,167,295	4,397,295	5,000
Office of Protection and Advocacy for Persons with Disabilities	1,896,458	1,896,458	755,319	1,920,317	1,920,317	755,319
<b>CONSERVATION AND DEVELOPMENT</b>						
Department of Agriculture	0	3,295,256	284,921	0	3,246,872	295,573
Department of Environmental Protection	0	29,752,537	51,980,500	0	29,576,693	55,393,000
Council on Environmental Quality	0	84,153	0	0	84,883	0
Connecticut Historical Commission	801,904	801,904	367,000	807,197	807,197	370,000
Department of Economic Development	7,365,523	7,394,793	6,421,698	7,373,441	7,352,691	5,879,271
Agricultural Experiment Station	0	3,987,887	120,000	0	3,954,940	120,000
<b>HEALTH AND HOSPITALS</b>						
Department of Health Services	56,538,634	52,786,070	71,671,249	60,159,675	55,729,914	74,273,926
Office of the Medical Examiner	3,231,030	3,433,326	0	3,237,214	3,567,260	0
Department of Mental Retardation	425,756,592	434,187,160	6,445,688	440,498,632	444,558,789	6,447,686
Department of Mental Health	118,824,327	126,505,023	5,737,936	117,363,764	129,522,902	5,139,828
Psychiatric Security Review Board	152,242	153,642	0	152,442	153,842	0
Connecticut Alcohol and Drug Abuse Commission	43,134,037	45,284,438	22,514,289	42,677,722	45,021,229	22,930,148
<b>HUMAN SERVICES</b>						
Department on Aging	4,348,131	34,284,134	13,986,444	4,367,254	37,129,629	13,976,970
Department of Human Resources	88,706,243	93,065,086	81,439,358	89,360,616	94,869,116	80,737,260
Department of Income Maintenance	2,582,477,952	2,594,360,399	403,258,320	2,731,150,150	2,748,882,650	409,824,156
<b>EDUCATION, MUSEUMS, LIBRARIES</b>						
Department of Education	1,373,101,293	1,387,076,293	172,562,050	1,404,454,906	1,423,881,477	172,562,050
Board of Education and Services for the Blind	12,204,111	11,992,386	6,395,690	12,365,711	11,998,315	6,610,902
Commission on the Deaf and Hearing Impaired	830,121	783,914	294,946	838,343	785,698	295,305

	Governor's Recommended 1993-94	Appropriation 1993-94	Other Funds Available 1993-94	Governor's Recommended 1994-95	Appropriation 1994-95	Other Funds Available 1994-95
Commission on the Arts	2,165,822	2,165,822	517,500	2,168,005	2,168,005	510,300
State Library	7,838,429	7,888,429	1,683,651	8,186,181	8,236,181	1,546,054
Department of Higher Education	22,929,963	23,226,963	2,938,095	22,856,284	23,153,284	2,938,095
University of Connecticut	127,073,812	135,668,484	219,127,664	126,208,689	135,533,908	226,268,059
University of Connecticut Health Center	48,137,942	50,037,942	292,696,547	50,868,717	52,768,717	308,238,145
Charter Oak College	644,683	644,683	520,465	645,432	630,432	548,393
Teachers' Retirement Board	150,712,565	129,180,497	0	159,754,953	138,222,885	0
Regional Community - Technical Colleges	79,207,322	80,420,024	70,864,424	78,948,818	81,537,890	72,172,410
Connecticut State University	90,636,450	95,550,531	112,539,763	91,069,816	96,416,875	114,990,594
<b>CORRECTIONS</b>						
Department of Correction	372,961,876	351,579,028	3,140,568	419,394,944	397,222,614	2,756,005
Board of Pardons	25,612	28,612	0	26,612	29,612	0
Board of Parole	455,826	455,826	0	458,254	458,254	0
Department of Children and Families	231,395,966	222,668,932	9,384,732	249,714,710	242,012,710	9,546,632
County Sheriffs	18,255,308	18,309,855	0	19,440,864	18,884,819	0
<b>JUDICIAL</b>						
Judicial Department	153,529,821	153,244,558	3,008,687	154,366,844	154,776,269	2,647,711
Public Defender Services Commission	15,123,135	14,974,081	635,761	15,352,740	15,276,048	92,876
<b>NON-FUNCTIONAL</b>						
Miscellaneous Appropriations to the Governor	18,000	18,000	0	18,000	18,000	0
Debt Service - State Treasurer	493,187,895	458,980,000	196,752,000	573,259,384	571,800,000	284,464,000
Reserve for Salary Adjustments	2,100,000	0	0	0	0	0
Workers' Compensation Claims - Department of Administrative Services	13,073,018	13,073,018	0	13,073,018	13,073,018	0
Second Injury Payments - Department of Administrative Services	0	500,000	0	0	500,000	0
Contingency for Federal Energy Tax	0	0	0	0	900,000	0
Judicial Review Council	120,333	120,333	0	111,273	111,273	0
Refunds of Payments	668,000	668,000	0	708,000	708,000	0
Fire Training Schools	205,344	242,900	0	192,920	252,300	0
Maintenance of County Base Fire Radio Network	17,089	20,200	0	16,065	21,000	0
Maintenance of Statewide Fire Radio Network	11,421	13,500	0	10,710	14,000	0
Equal Grants to Thirty-Four Non Profit General Hospitals	34	34	0	34	34	0
Connecticut State Police Association	55,000	55,000	0	60,100	60,100	0
Connecticut State Firemen's Association	62,000	62,000	0	67,500	67,500	0
Emergency Communications	0	907,920	0	0	707,520	0
Interstate Sanitation Commission	3,333	3,333	0	3,333	3,333	0
Reimbursements to Towns for Loss of Taxes on State Property	23,597,694	23,597,694	1,607,391	24,705,645	24,705,645	1,677,000
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	58,039,612	58,411,351	0	61,184,275	61,184,275	0
Unemployment Compensation	6,400,000	6,400,000	0	8,000,000	8,000,000	0
State Employees Retirement Contributions	227,583,351	227,583,351	0	197,805,000	178,530,000	0
Higher Education Alternative Retirement System	8,500,000	8,500,000	0	10,680,250	10,680,250	0
Pensions and Retirements-Other Statutory	1,250,000	1,250,000	0	1,350,000	1,350,000	0
Judges and Compensation						
Commissioners Retirement	8,473,584	8,264,016	0	9,212,078	9,212,078	0
Insurance - Group Life	1,725,000	1,725,000	0	2,500,000	2,500,000	0
Administrative and Residual - Licensing Fees	2,500	2,500	0	0	0	0
Tuition Reimbursement - Training and Travel	980,500	980,500	0	60,000	60,000	0
Employers Social Security Tax	107,540,000	107,660,000	0	113,000,000	113,120,000	0
State Employees Health Service Cost	138,715,000	155,965,000	0	182,350,000	194,030,000	0
Retired State Employees Health Service Cost	71,250,000	78,440,000	0	81,215,000	85,695,000	0
<b>TOTAL - GENERAL FUND - GROSS</b>	<b>7,726,155,327</b>	<b>7,772,092,533</b>	<b>2,215,538,371</b>	<b>8,114,442,413</b>	<b>8,197,639,350</b>	<b>2,347,886,227</b>
Less: Estimated Lapse	-70,000,000	-82,000,000	0	-70,000,000	-82,000,000	0
<b>TOTAL - GENERAL FUND - NET</b>	<b>7,656,155,327</b>	<b>7,690,092,533</b>	<b>2,215,538,371</b>	<b>8,044,442,413</b>	<b>8,115,639,350</b>	<b>2,347,886,227</b>
<b>TRANSPORTATION FUND</b>						
State Insurance Purchasing Board	1,480,751	1,480,751	0	1,430,593	1,430,593	0
Department of Public Safety	36,374,378	38,374,378	0	34,755,139	36,755,139	0
Motor Vehicle Department	43,102,420	41,061,817	21,325,040	44,862,090	42,819,861	22,838,294
Department of Transportation	286,795,382	290,923,382	43,560,939	289,290,679	293,418,679	45,020,133

	Governor's Recommended 1993-94	Appropriation 1993-94	Other Funds Available 1993-94	Governor's Recommended 1994-95	Appropriation 1994-95	Other Funds Available 1994-95
Debt Service - State Treasurer	337,051,744	326,660,000	0	359,146,753	343,540,000	0
Refunds of Payments	525,000	525,000	0	551,300	551,300	0
Unemployment Compensation	600,000	600,000	0	650,000	650,000	0
State Employees Retirement Contribution	20,862,000	20,862,000	0	28,625,000	25,625,000	0
Insurance - Group Life	88,000	88,000	0	129,000	129,000	0
Employers Social Security Tax	12,638,000	12,638,000	0	12,733,000	12,733,000	0
State Employees Health Service Cost	17,530,000	19,230,000	0	19,330,000	20,340,000	0
<b>TOTAL - TRANSPORTATION FUND - GROSS</b>	<b>757,047,675</b>	<b>752,443,328</b>	<b>64,885,979</b>	<b>791,503,554</b>	<b>777,992,572</b>	<b>67,858,427</b>
Less: Estimated Lapse	-6,000,000	-6,000,000	0	-6,000,000	-6,000,000	0
<b>TOTAL - TRANSPORTATION FUND - NET</b>	<b>751,047,675</b>	<b>746,443,328</b>	<b>64,885,979</b>	<b>785,503,554</b>	<b>771,992,572</b>	<b>67,858,427</b>
<b>MASHANTUCKET PEQUOT FUND</b>						
Reimbursements to Towns for Loss of Taxes on State Property	60,000,000	0	0	60,000,000	0	0
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	40,000,000	0	0	40,000,000	0	0
Grants to Towns	0	88,123,916	0	0	85,000,000	0
<b>TOTAL - MASHANTUCKET PEQUOT FUND</b>	<b>100,000,000</b>	<b>88,123,916</b>	<b>0</b>	<b>100,000,000</b>	<b>85,000,000</b>	<b>0</b>
<b>SOLDIERS', SAILORS', AND MARINES' FUND</b>						
Department of Veterans Affairs	217,500	0	0	226,300	0	0
Soldiers', Sailors', and Marines' Fund	3,302,484	3,519,984	0	3,292,582	3,518,882	0
<b>TOTAL - SOLDIERS', SAILORS', AND MARINES' FUND</b>	<b>3,519,984</b>	<b>3,519,984</b>	<b>0</b>	<b>3,518,882</b>	<b>3,518,882</b>	<b>0</b>
<b>REGIONAL MARKET OPERATION FUND</b>						
Department of Agriculture	676,688	676,688	0	678,149	678,149	0
Debt Service - State Treasurer	221,976	220,000	0	218,891	220,000	0
<b>TOTAL - REGIONAL MARKET OPERATION FUND</b>	<b>898,664</b>	<b>896,688</b>	<b>0</b>	<b>897,040</b>	<b>898,149</b>	<b>0</b>
<b>BANKING FUND</b>						
Department of Banking	12,610,598	12,565,598	0	12,912,228	12,867,228	0
<b>INSURANCE FUND</b>						
Department of Insurance	7,628,527	7,628,527	0	7,625,782	7,625,782	0
<b>CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND</b>						
Office of Consumer Counsel	1,152,706	1,242,706	0	1,162,521	1,252,521	0
Department of Public Utility Control	11,420,124	11,375,124	738,174	10,815,402	10,770,402	752,087
<b>TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND</b>	<b>12,572,830</b>	<b>12,617,830</b>	<b>738,174</b>	<b>11,977,923</b>	<b>12,022,923</b>	<b>752,087</b>
<b>WORKERS' COMPENSATION FUND</b>						
Workers' Compensation Commission	25,974,580	26,174,580	0	26,851,294	27,051,294	0
<b>CRIMINAL INJURIES COMPENSATION FUND</b>						
Judicial Department	0	1,500,000	0	0	1,500,000	0
<b>ENVIRONMENT FUND</b>						
Department of Agriculture	3,295,256	0	0	3,246,872	0	0
Department of Environmental Protection	31,984,366	0	0	31,924,148	0	0
Council on Environmental Quality	84,153	0	0	84,883	0	0
Agricultural Experiment Station	3,987,887	0	0	3,954,940	0	0
<b>TOTAL - ENVIRONMENT FUND - GROSS</b>	<b>39,351,662</b>	<b>0</b>	<b>0</b>	<b>39,210,843</b>	<b>0</b>	<b>0</b>
Less: Estimated Lapse	-58,588	0	0	-60,337	0	0
<b>TOTAL - ENVIRONMENT FUND - NET</b>	<b>39,293,074</b>	<b>0</b>	<b>0</b>	<b>39,150,506</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL - ALL FUNDS - GROSS</b>	<b>8,685,759,947</b>	<b>8,677,562,994</b>	<b>2,281,162,524</b>	<b>9,108,939,959</b>	<b>9,126,116,160</b>	<b>2,416,496,741</b>
Less: Estimated Lapse	-76,058,588	-88,000,000	0	-76,060,337	-88,000,000	0
<b>GRAND TOTAL - ALL FUNDS - NET</b>	<b>8,609,701,259</b>	<b>8,589,562,994</b>	<b>2,281,162,524</b>	<b>9,032,879,622</b>	<b>9,038,116,160</b>	<b>2,416,496,741</b>

# SUMMARY OF STATE AGENCY BUDGETS WITH SIGNIFICANT NON-APPROPRIATED RESOURCES AVAILABILITY FY 1993-94\*

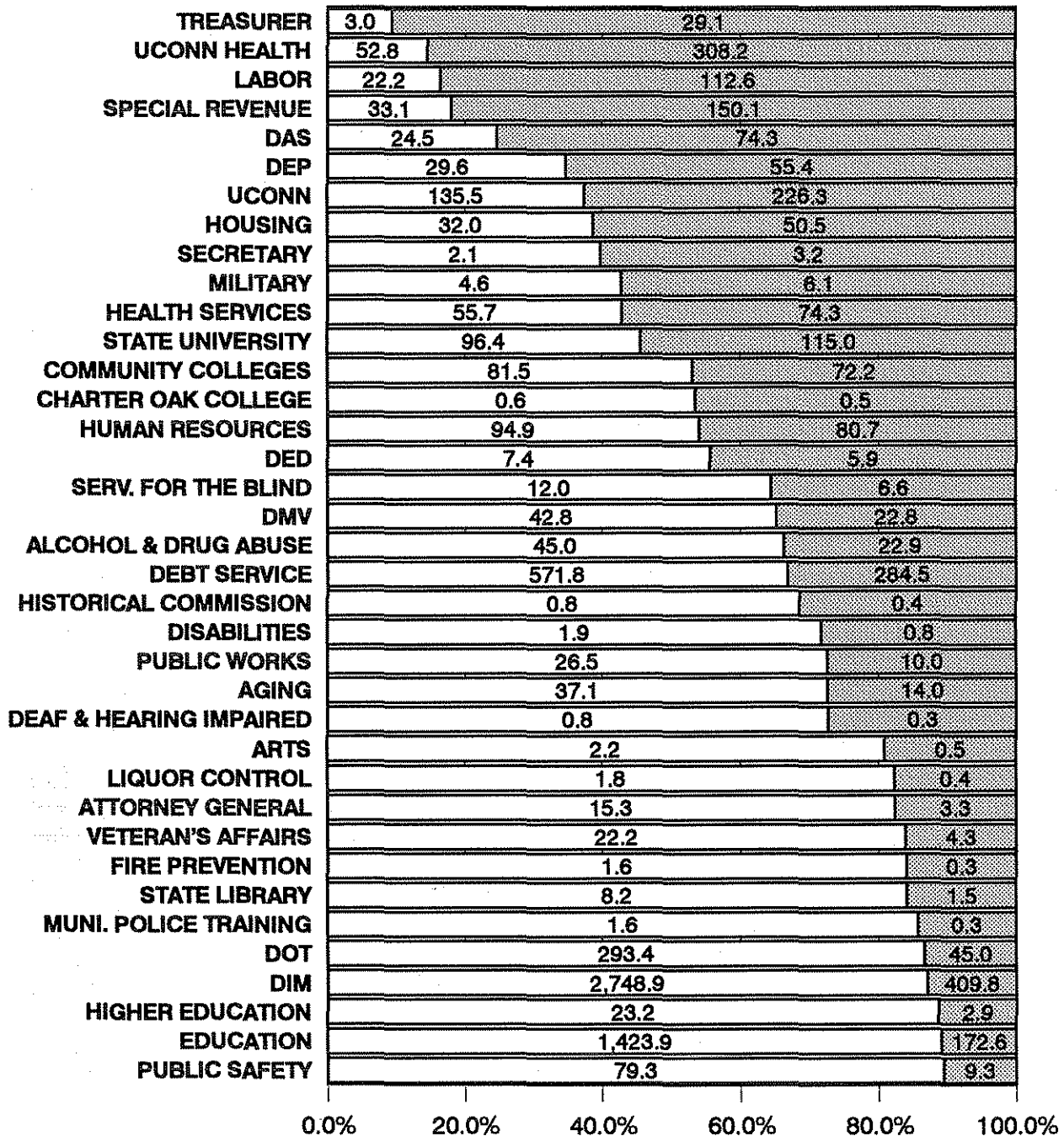
APPROPRIATED FUNDS     NON-APPROPRIATED FUNDS



\*INCLUDES GENERAL FUND AND TRANSPORTATION FUND AGENCIES WITH MORE THAN \$1.0 MILLION TOTAL BUDGET AND GREATER THAN 10 PERCENT OF THEIR BUDGET IN OTHER NON-APPROPRIATED FUNDS.

# SUMMARY OF STATE AGENCY BUDGETS WITH SIGNIFICANT NON-APPROPRIATED RESOURCES AVAILABILITY FY 1994-95\*

APPROPRIATED FUNDS     NON-APPROPRIATED FUNDS



\*INCLUDES GENERAL FUND AND TRANSPORTATION FUND AGENCIES WITH MORE THAN \$1.0 MILLION TOTAL BUDGET AND GREATER THAN 10 PERCENT OF THEIR BUDGET IN OTHER NON-APPROPRIATED FUNDS

## STATE GRANTS TO TOWNS

### Appropriated Grants

Administering Agency & Grant	1992-93 Appropriation	1993-94 Appropriation	Amount of Change ( '94-'93)	1994-95 Appropriation	Amount of Change ( '95-'94)
<b>DEPARTMENT OF HOUSING</b>					
Tax Abatement	\$ 2,649,414	\$ 2,649,414	\$ 0	\$ 2,649,414	\$ 0
Payment in Lieu of Taxes	2,900,000	2,900,000	0	2,900,000	0
Connecticut Housing Partnership Program	1,015,000	2,068,196	1,053,196	2,984,934	916,738
<b>Total - Agency</b>	<b>6,564,414</b>	<b>7,617,610</b>	<b>1,053,196</b>	<b>8,534,348</b>	<b>916,738</b>
<b>OFFICE OF POLICY AND MANAGEMENT</b>					
Reimbursement Property Tax -					
Disability Exemption	525,000	525,000	0	550,000	25,000
Distressed Municipalities	5,400,000	5,000,000	- 400,000	4,500,000	- 500,000
Property Tax Relief Elderly					
Circuit Breaker	15,500,000	16,600,000	1,100,000	17,800,000	1,200,000
Property Tax Relief Elderly					
Freeze Program	12,000,000	9,800,000	- 2,200,000	8,000,000	- 1,800,000
Property Tax Relief for Veterans	9,000,000	9,400,000	400,000	9,900,000	500,000
Justice Assistance Grants	400,000	516,528	116,528	566,278	49,750
Drug Enforcement Program	8,396,719	10,163,340	1,766,621	11,063,340	900,000
P.I.L.O.T. - New Manufacturing					
Machinery and Equipment	18,000,000	30,100,000	12,100,000	47,300,000	17,200,000
Supplemental General Assistance					
Program	7,500,000	0	- 7,500,000	0	0
Fire Arm Purchase Program	200,000	0	- 200,000	0	0
Tax Relief - Public Investment					
Communities	3,000,000	0	- 3,000,000	0	0
<b>Total - Agency</b>	<b>79,921,719</b>	<b>82,104,868</b>	<b>2,183,149</b>	<b>99,679,618</b>	<b>17,574,750</b>
<b>DEPARTMENT OF HEALTH SERVICES</b>					
Local and District Departments of					
Health	2,335,574	2,455,245	119,671	2,834,921	379,676
Venereal Disease Control	167,275	194,775	27,500	222,275	27,500
School Based Health Clinics	2,000,000	2,312,129	312,129	2,662,129	350,000
<b>Total - Agency</b>	<b>4,502,849</b>	<b>4,962,149</b>	<b>459,300</b>	<b>5,719,325</b>	<b>757,176</b>
<b>CONNECTICUT ALCOHOL AND DRUG</b>					
<b>ABUSE COMMISSION</b>					
Community Mobilization	932,969	491,756	- 441,213	461,756	- 30,000
<b>DEPARTMENT OF TRANSPORTATION</b>					
Town Aid Road Grants	30,000,000	20,000,000	-10,000,000	20,000,000	0
Reimbursement Property Tax-Aircraft [1]	0	2,000,000	2,000,000	2,000,000	0
<b>Total - Agency</b>	<b>30,000,000</b>	<b>22,000,000</b>	<b>-8,000,000</b>	<b>22,000,000</b>	<b>0</b>
<b>DEPARTMENT OF HUMAN RESOURCES</b>					
Child Day Care	5,252,824	5,252,824	0	5,252,824	0
Human Resource Development	679,106	679,106	0	679,106	0
Human Resource Development -					
Hispanic Programs	51,904	51,904	0	51,904	0
Teenage Pregnancy Prevention					
Block Grant	600,000	750,000	150,000	800,000	50,000
Vocational Rehab Transitional Plan	52,000	52,000	0	52,000	0
Traumatic Brain Injured	109,000	109,000	0	109,000	0
<b>Total - Agency</b>	<b>6,744,834</b>	<b>6,894,834</b>	<b>150,000</b>	<b>6,944,834</b>	<b>50,000</b>
<b>DEPARTMENT OF INCOME MAINTENANCE</b>					
Assistance to Persons Who Are					
Unemployable	101,634,440	53,622,341	-48,012,099	42,337,668	-11,284,673
Assistance for Unemployed Persons	72,012,292	89,742,410	17,730,118	82,678,165	- 7,064,245
Emergency Assistance for Families	0	10,382,841	10,382,841	19,127,868	8,745,027
<b>Total - Agency [2]</b>	<b>173,646,732</b>	<b>153,747,592</b>	<b>-19,899,140</b>	<b>144,143,701</b>	<b>- 9,603,891</b>

Administering Agency & Grant	1992-93 Appropriation	1993-94 Appropriation	Amount of Change ( '94-'93)	1994-95 Appropriation	Amount of Change ( '95-'94)
<b>DEPARTMENT OF EDUCATION</b>					
School Building Grant and Interest Subsidy	613,000	306,000	- 307,000	206,000	- 100,000
Vocational Agriculture	1,100,000	1,180,000	80,000	1,320,000	140,000
Special Education	220,150,643	227,900,482	7,749,839	242,430,512	14,530,030
Transportation of School Children	37,959,487	37,048,934	- 910,553	39,417,250	2,368,316
Adult Education	9,471,903	10,150,000	678,097	11,300,000	1,150,000
Health and Welfare Services - Pupils Private Schools	3,200,000	2,900,000	- 300,000	2,900,000	0
Education Equalization Grants	919,509,140	974,254,805	54,745,665	990,000,000	15,745,195
Bilingual Education	2,200,000	2,200,000	0	2,200,000	0
Priority School Districts	10,000,000	11,000,000	1,000,000	11,000,000	0
Young Parents Program	200,000	200,000	0	200,000	0
Interdistrict Cooperation	2,504,000	4,804,000	2,300,000	4,804,000	0
School Breakfast Program	898,092	1,323,092	425,000	1,323,092	0
Celebration of Excellence	25,000	25,000	0	25,000	0
<b>Total - Agency</b>	<b>1,207,831,265</b>	<b>1,273,292,313</b>	<b>65,461,048</b>	<b>1,307,125,854</b>	<b>33,833,541</b>
<b>BOARD OF EDUCATION AND SERVICES FOR THE BLIND</b>					
Services for Persons With Impaired Vision	235,000	235,000	0	235,000	0
Tuition and Services - Public School Children	650,000	650,000	0	650,000	0
<b>Total - Agency</b>	<b>885,000</b>	<b>885,000</b>	<b>0</b>	<b>885,000</b>	<b>0</b>
<b>STATE LIBRARY</b>					
Grants to Public Libraries	519,900	538,620	18,720	453,776	- 84,844
Connecticard Payments	648,300	671,640	23,340	697,835	26,195
<b>Total - Agency</b>	<b>1,168,200</b>	<b>1,210,260</b>	<b>42,060</b>	<b>1,151,611</b>	<b>- 58,649</b>
<b>DEPARTMENT OF CHILDREN AND YOUTH SERVICES</b>					
Youth Services Bureaus [3]	2,524,530	2,534,530	10,000	2,534,530	0
<b>MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER</b>					
Reimbursement to Towns for Loss of Taxes on State Property	20,054,203	23,597,694	3,543,491	24,705,645	1,107,951
Reimbursement to Towns for loss of Taxes on Private Tax-Exempt Property [4]	57,750,000	58,411,351	661,351	61,184,275	2,772,924
Mashantucket Pequot Fund [5]	0	88,123,916	88,123,916	85,000,000	- 3,123,916
<b>Total - Agency</b>	<b>77,804,203</b>	<b>170,132,961</b>	<b>92,328,758</b>	<b>170,889,920</b>	<b>756,959</b>
<b>Total - Appropriated Grants to Towns</b>	<b>1,592,526,715</b>	<b>1,725,873,873</b>	<b>133,347,158</b>	<b>1,770,070,497</b>	<b>44,196,624</b>

**NON-APPROPRIATED GRANTS**

Administering Agency & Grant	1992-93 Estimated Payment	1993-94 Estimated Payment	Amount of Change	1994-95 Estimated Payment	Amount of Change
<b>DEPARTMENT OF REVENUE SERVICES</b>					
Hotel Room Tax Sharing	\$ 6,800,000	\$6,500,000	\$-300,000	\$6,750,000	\$250,000
<b>OFFICE OF POLICY AND MANAGEMENT</b>					
Payment-In Lieu of Boating Taxes	2,390,498	2,390,498	0	2,390,498	0
<b>DIVISION OF SPECIAL REVENUE</b>					
Gambling Revenue Sharing	3,473,879	3,500,000	26,121	3,500,000	0
<b>DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>					
Municipal Solid Waste Recycling Trust Fund	500,000	500,000	0	500,000	0
<b>TELECOMMUNICATIONS PROPERTY TAX GRANT</b>					
	37,099,422	37,099,422	0	37,099,422	0
<b>Total - Non Appropriated Grants</b>	<b>50,263,799</b>	<b>49,989,920</b>	<b>-273,879</b>	<b>50,239,920</b>	<b>250,000</b>

**BONDED GRANTS TO TOWNS**

	1994 Authorization	1995 Authorization	Unallocated Balance 6/1/93
<b>Department of Housing [6]</b>			
<b>Office of Policy and Management</b>			
Local Capital Improvement Program	30,000,000	30,000,000	30,000,000
Grants-in-aid to municipalities for urban development projects	16,800,000	16,500,000	1,885,211
<b>Total - OPM</b>	<b>46,800,000</b>	<b>46,500,000</b>	<b>31,885,211</b>
<b>Department of Environmental Protection</b>			
Grants-in-aid to municipalities for grants from the Clean Water Fund	58,850,000	75,020,000	2,963,960
Grants-in-aid to municipalities for the purpose of providing potable water	950,000	2,000,000	2,232,645
Grants-in-aid to municipalities for improvements to incinerators and landfills	3,900,000	0	0
Grants-in-aid to municipalities for land acquisition for public park recreational and water quality improvements, water mains, and water pollution control sewer projects	0	6,400,000	0
Grants-in-aid to City of Meriden for the development and improvements to Baldwin's Pond and adjacent land	0	200,000	0
Various flood control and shore erosion control projects	1,500,000	1,500,000	695,193
<b>Total - DEP</b>	<b>65,200,000</b>	<b>85,120,000</b>	<b>5,891,798</b>
<b>Department of Economic Development</b>			
Regional Economic Development Program: State matching funds for the cost of regional economic planning	500,000	1,500,000	0
Grants-in-aid to municipalities for urban economic development projects	3,000,000	4,000,000	1,516,343
<b>Total - DED</b>	<b>3,500,000</b>	<b>5,500,000</b>	<b>1,516,343</b>
<b>Department of Human Resources</b>			
Grants-in-aid to municipalities for child day care projects, elderly centers, shelter facilities for victims of domestic violence, emergency shelters and related facilities for the homeless and multi-purpose human resource centers and food distribution facilities	3,500,000	1,500,000	7,639,627
Grants-in-aid for child day care facilities including facilities for children of employees of municipal or state agencies	0	500,000	2,282,423
<b>Total - DHR</b>	<b>3,500,000</b>	<b>2,000,000</b>	<b>9,922,050</b>
<b>Department of Education</b>			
Grants-in-aid to municipalities, regional school districts, and regional education services centers for the purchase of vocational education equipment	1,000,000	1,000,000	0
Grants-in-aid to municipalities, regional school districts, and regional education services centers for local school construction, rehabilitation and improvement projects	129,100,000	138,000,000	0
Grants-in-aid to municipalities for the planning and construction for various magnet schools	65,594,000	0	23,000,000
<b>Total - DOE</b>	<b>195,694,000</b>	<b>139,000,000</b>	<b>23,000,000</b>



	1994 Authorization	1995 Authorization	Unallocated Balance 6/1/93
<b>State Library</b>			
Grant-in-aid to municipalities for public libraries	1,000,000	1,000,000	0
<b>Total - State Library</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>
<b>Secretary of the State</b>			
Purchase and installation of equipment to assist municipalities to implement a state-wide electronics management system	500,000	750,000	0
<b>Total - Secretary of the State</b>	<b>500,000</b>	<b>750,000</b>	<b>0</b>
<b>Total - Bonded Grants</b>	<b>316,194,000</b>	<b>279,870,000</b>	

[1] PA 93-433 exempts aircraft from the property tax and established a fee based registration system. In accordance with the act, towns will be reimbursed for the taxes which they would have collected from the aircraft on the October 1992 grand list, less the amount of fees that are collected from the aircraft registration program. Revenue that is collected from the Aircraft Registration Program may be retained by the municipality as a grant in lieu of property tax. In addition, in FY 94 and 95, \$2 million will be appropriated from the transportation fund for the reimbursements. In FY 94 and 95, the reimbursement will be 100% of the revenue loss and in subsequent years it will decrease to 90%, 70%, 50%, 30% and 10%. On or after July 1, 1996 and prior to September 1, 1996 any municipality may reinstate the Property Tax on aircraft by notifying the Department of Transportation of its intentions. However, all aircraft based in the municipality will still be required to obtain a certificate of registration whether or not the municipality that the aircraft is based in continues to exempt the aircraft from the Property Tax provisions.

[2] PA 93-80 reduces the monthly flat grant for employables from \$314 to \$300. It also increases the town share of program costs from the current 15% to 20%. Both of these changes would be effective July 1, 1993. Further, PA 93-80 includes the costs associated with implementation of an Emergency Assistance to Families (EAF) program for families under General Assistance. The State will cover 100% of the costs of these cases for which the towns now contribute 15% and will also provide \$1.0 million for reimbursement for town administrative costs associated with this program. The budget assumes that the program will be effective January 1, 1994. Under EAF, towns will be reimbursed concurrently rather than the present quarterly retrospective billing. The State is anticipated to receive \$5.2 million in federal reimbursement in SFY 1993-94 due to the implementation of this program. Finally, PA 93-80 establishes pilot programs in the cities of Hartford, Bridgeport, and New Haven to provide enhanced services for persons with mental illness who are receiving General Assistance.

[3] In addition to funds shown above, PA 93-432, "An Act Concerning Youth Service Bureau Funding", authorizes the transfer of \$750,000 originally authorized to be carried forward under the Medicaid account of the Department of Income Maintenance to the Department of Children and Youth Services for Youth Service Bureaus (YSBs). Therefore, the total funding to be distributed to towns for YSB's in SFY 1993-94 and SFY 1994-95 will be \$3,284,530.

[4] PA 93-388 made permanent changes to the P.I.L.O.T. - Private Tax Exempt Property formula to include free standing chronic disease hospitals in the calculation of payments to municipalities. In FY 93-94 a total of \$495,655 will be distributed to municipalities that have free standing chronic disease hospitals. The total amount to be distributed includes a General Fund appropriation of \$371,739 and \$123,916 in resources derived from the Mashantucket Pequot Fund. It should be noted that a budgetary adjustment is expected to be made during the 94 Legislative session to reflect the formula change in the subsequent fiscal year.

[5] In accordance with PA 93-388, for FY 1993-94 the Mashantucket Pequot Funds will be distributed as follows: \$20,000,000 under the P.I.L.O.T. - State Property Formula; \$20,123,916 in accordance with the P.I.L.O.T. - Private Tax - Exempt Property Formula (\$123,916 of the total will be distributed to municipalities with chronic free standing disease hospitals); \$35,000,000 under the Property Tax Relief Formula (CGS 7-526); \$5,475,000 Property Tax Relief - Distressed Municipalities; and \$7,525,000 to 30 specified towns as denoted in PA 93-388.

[6] The Department of Housing has received a lump sum bond authorization of \$28 million for FY 1993-94 and \$30 million for FY 1994-95. See "Department of Housing" for additional details.

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**Section I**  
**REVENUE**

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**SCHEDULE OF GENERAL FUND REVENUE**  
(THOUSANDS)

	FY 92-93 Estimate (000)	Adjusted [1] Growth Rate %	FY 93-94 [2] Projected Revenue (000)	Adjusted [1] Growth Rate %	FY 94-95 [2] Projected Revenue (000)
<b>TAXES</b>					
Personal Income Taxes	\$2,378,000	4.0	\$2,494,200	8.4	\$2,694,400
Sales and Use Tax	2,046,100	6.5	2,132,350	7.0	2,250,150
Corporations	625,700	6.0	607,100	6.0	615,500
Public Service Corporations	182,500	4.0	187,100	4.0	189,300
Inheritance & Estate	235,000	(2.0)	230,000	4.0	239,200
Insurance Companies	163,000	3.0	167,900	(1.8)	164,900
Cigarettes & Tobacco	122,000	(2.0)	123,400	(2.5)	125,700
Real Estate Conveyance	53,000	5.0	55,700	6.0	59,000
Alcoholic Beverages	44,000	0.0	43,900	0.0	43,900
Medical Services Provider	23,000				
Oil Companies	70,000	4.0	85,700	4.0	89,000
Admissions, Dues, Cabaret	20,500	2.0	20,550	2.0	21,000
Miscellaneous	18,700	1.8	24,500	2.6	24,950
<b>TOTAL TAXES</b>	<b>\$5,981,500</b>		<b>\$6,172,400</b>		<b>\$6,517,000</b>
REFUNDS OF TAXES	(\$358,000)		(\$382,000)		(\$380,000)
TRANSFER TO ECONOMIC RECOVERY NOTE DEBT RETIREMENT FUNDS	(\$138,500)		(\$186,000)		(\$267,000)
<b>NET GENERAL FUND TAXES</b>	<b>\$5,485,000</b>		<b>\$5,604,400</b>		<b>\$5,870,000</b>
<b>OTHER REVENUE</b>					
Transfer-Special Revenue	\$253,600		\$243,400		\$244,500
Indian Gaming Payments	30,000		113,000		135,000
Licenses, Permits, Fees	114,000		115,724		117,500
Sales of Commodities & Services	38,000		39,000		40,600
Rentals, Fines & Escheats	25,000		27,000		26,500
Investment Income	18,000		16,000		18,000
Miscellaneous	95,400		127,000		122,700
<b>TOTAL-OTHER REVENUE</b>	<b>\$574,000</b>		<b>\$681,124</b>		<b>\$704,800</b>
<b>OTHER SOURCES</b>					
Federal Grants	\$1,388,000		\$1,497,900		\$1,627,500
Transfers - Other Funds					
Workers Compensation Fund	6,000		0		0
Abandoned Vehicle Fund	1,400		0		0
Mashantucket Pequot Fund			(88,124)		(85,000)
<b>TOTAL-OTHER SOURCES</b>	<b>1,395,400</b>		<b>1,409,776</b>		<b>1,542,500</b>
<b>TOTAL-GENERAL FUND REVENUES</b>	<b>\$7,454,400</b>		<b>\$7,695,300</b>		<b>\$8,117,300</b>

[1] The projected revenues are estimates of the Finance Committee adopted on June 9, 1993, in accordance with Section 2-35 of the CGS.

[2] The percent change represents growth after making adjustments for any base and/or rate changes.

## SCHEDULE OF REVENUE FOR OTHER APPROPRIATED FUNDS

### Special Transportation Fund

	FY 93-94 (000)	FY 94-95 (000)
Motor Fuels Tax	\$438,000	\$470,000
Motor Vehicle Receipts	173,000	173,000
Licenses, Permits, Fees	86,000	87,000
Interest Income	33,000	33,000
Transfer-Reserve Fund	0	14,200
Federal Grants	7,000	6,500
 <b>Transfer-Meritt and Wilbur Cross Parkways Fund</b>	 <b>\$1,800</b>	
 <b>Total Revenue-Special Transportation Fund</b>	 <b>\$738,800</b>	 <b>\$783,700</b>
 Refunds of Taxes	 (5,000)	 (5,200)
 <b>Total Transportation Fund</b>	 <b>\$733,800</b>	 <b>\$778,500</b>

The Special Transportation Fund was established by PA 83-30 of the 1983 June Special Session and expanded by PA 84-254. Revenue is derived from the motor fuels tax, motor vehicle licenses and registrations, federal grants (reimbursements from the Urban Mass Transit program), certain motor vehicle related licenses, permits and fees and investment income.

### Soldiers, Sailors and Marines Fund

	FY 93-94 (000)	FY 94-95 (000)
Interest & Dividends	\$3,520	\$3,520
 <b>Total-Soldiers, Sailors and Marines Fund</b>	 <b>\$3,520</b>	 <b>\$3,520</b>

The Soldiers, Sailors and Marines Fund is a trust fund authorized in 1919 to provide temporary financial assistance to needy veterans. Revenue is derived from investment income on the \$51,047,146 fund balance (as of June 30, 1993) and is used to fund operating expenses, award payments to veterans, and payments to the Veterans Home and Hospital for burial expenses and headstones for indigent veterans. The fund is administered by the American Legion with the State Treasurer acting as trustee.

### Regional Market Operation Fund

	FY 93-94 (000)	FY 94-95 (000)
Rentals	\$899	\$899
<b>Total-Regional Market Operational Fund</b>	<b>\$899</b>	<b>\$899</b>

The Regional Market Operating Fund was established by statute in 1939 and is used to account for the operations of the Connecticut Regional Market. Revenue to the fund is derived from the rental of merchandising space to distributors and producers of fruit, vegetables and other food products at the regional market in Hartford. The revenue is used generally for operating expenses and maintenance of facilities.

### Mashantucket Pequot Fund

	FY 93-94 (000)	FY 94-95 (000)
Transfers from General Fund	\$85,000	\$85,000
Additional Transfer	\$3,124	
<b>Total-Revenue- Mashantucket Pequot Fund</b>	<b>\$88,124</b>	<b>\$85,000</b>

The Mashantucket Pequot Fund was established by PA 93-388 to receive payments from the Mashantucket Pequot Tribe pursuant to an agreement between the Tribe and the State.

### Banking Fund

	FY 93-94 (000)	FY 94-95 (000)
Fees and Assessments	\$12,620	\$12,920
<b>Total Revenue</b>	<b>12,620</b>	<b>12,920</b>

The Banking Fund was established as a non-appropriated fund by PA 75-447, PA 76-231 provided for the expenses of the Department of Banking to be paid from assessments from state chartered banks and from fees charged to banks for its services. PA 91-3 of the June Special Session changed the Fund to an Appropriated Fund.

	Insurance Fund	
	FY 93-94 (000)	FY 94-95 (000)
Assessments	\$7,630	\$7,630
Total Revenue	\$7,630	\$7,630

PA 91-3 of the June Special Session established the Insurance Fund as an Appropriated Fund with the Insurance Department funded through assessments on insurance companies conducting business in the state. In prior years the assessments were a reimbursement of General Fund expenses credited to General Fund Revenue.

	Consumer Counsel and Public Utility Control Fund	
	FY 93-94 (000)	FY 94-95 (000)
Assessments	\$12,700	\$12,100
Total Revenue	\$12,700	\$12,100

PA 91-3 of the June Special Session established the Consumer Counsel and Public Utility Control Fund as an Appropriated Fund with the Division of Consumer Counsel and the Department of Public Utility Control funded through assessments on utility companies operating in the state. In prior years the assessments were a reimbursement of General Fund expenses credited to General Fund revenue.

	Worker's Compensation Fund	
	FY 93-94 (000)	FY 94-95 (000)
Assessments	\$26,200	\$27,100
Total Revenue	\$26,200	\$27,100

PA 91-3 of the June Special Session established the Worker's Compensation Fund as an Appropriated Fund with the Worker's Compensation Commission funded through assessments on self-insured employers and companies licensed to write compensation insurance. In prior years the assessments were a reimbursement of General Fund expenses credited to General Fund revenue. Included in the assessments estimate are assessments for the Worker's Rehabilitation Division and the Education Division which were combined pursuant to PA 91-339 and previously were deposited in Special Non-Appropriated Funds.

## TAX AND OTHER REVENUE CHANGES MADE BY 1993 LEGISLATION

Described below are tax and other revenue changes made during the 1993 Regular Session. Tax changes affecting the General Fund are shown first, followed by nontax revenue changes to the Fund. This is followed by revenue changes to funds other than the General Fund, including the Special Transportation Fund. Not included are changes made in miscellaneous penalties or fines unless the revenue effect is anticipated to be significant. Each entry contains the public act number, a brief description, the effective date and the revenue impact. Items estimated to have minimal or no revenue effect are indicated by a dash (-) in the "Revenue Changes" column.

### GENERAL FUND

Revenue Changes  
(000,000)

#### Admissions Tax

PA 74 - The act creates exemptions for Beehive Stadium, the Wm. O'Neill Center and the Tennis Foundation of Connecticut, effective 1/1/94.	FY 94	(0.3)
	FY 95	(0.7)

PA 332 - The act makes the following changes:

The effective date for the exemption created by PA 74 for the Tennis Foundation of Connecticut is changed from 1/1/94 to 7/1/93.	FY 94	(0.2)
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An exemption is created for the New Britain Veterans Memorial Stadium, effective 1/1/94.	FY 94	-
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#### Alcoholic Beverage Tax

PA 74 - The tax rate for small wineries (production of up to 55,000 gallons annually) is reduced from \$0.60 to \$0.15 per gallon, effective 7/1/93.	FY 94	(0.1)
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#### Cigarette Tax

PA 74 - The current tax of 45 cents per package of 20 cigarettes is increased as follows:

<u>Date of Increase</u>	<u>Tax per Package of 20</u>		
7/1/93	47 cents	FY 94	3.6
		FY 95	3.5
7/1/94	50 cents	FY 95	5.2
		FY 96	5.1
Cigarette floor stock: effective 7/1/93		FY 94	0.2
			(one time)
	effective 7/1/94	FY 95	0.3

**Revenue Changes**  
**(\$000,000)**

**Corporation Tax**

PA 74 - The act makes the following changes:

The current tax rate of 11.5% on the net income base is reduced as follows:

Effective for Income Years beginning on or after:	New Tax Rate		
January 1, 1995	11.25%	FY 95	(6.0)
January 1, 1996	11.00%	FY 96	(18.0)
January 1, 1997	10.50%	FY 97	(38.0)
January 1, 1998	10.00%	FY 98	(67.0)

Mutual funds and real estate investment trusts (REITs) are exempted from the tax, effective with the 1993 income year.

FY 94 (0.9)

The interest rate for the tax is reduced from 20% to 15%, effective with the 1994 income year.

FY 94 (0.5)  
FY 95 (2.5)  
FY 96 (5.0)  
FY 97 (7.0)  
FY 98 (8.0)

The date when companies may claim a tax credit equal to 5% of their incremental employee training expenses is changed from 1/1/95 to 1/1/94.

FY 95 (0.8)  
(one time)  
FY 96 (1.6)  
(one time)

An employer-assisted housing credit up to \$100,000 is provided, effective with the 1994 income year.

FY 95 (1.0)

PA 74 and PA 332- The unpaid loss reserve adjustment required by the federal code for non-life insurance companies shall not be deducted from gross income, effective with the 1993 income year.

FY 94 (0.5)

PA 332 - The act prohibits S-corporations from being assessed for unreasonable compensation of officers, effective 1/1/93.

FY 94 -

PA 382 - A credit is provided to small and medium sized companies for the increase in capital goods expenditures over the prior year. Companies with less than 250 full-time, permanent employees receive a 10% credit; those with 250-500 employees receive a 5% credit, effective with the 1995 income year.

FY 96 (1.0)  
FY 97 (3.0)

PA 433 - A credit is provided for research and development expenditures for the 1993 income year. The 1993 and 1994 credits may not be taken until the 1995 income year. The credit is subject to employment restrictions with regard to certain aerospace companies. It may not exceed the following limitations:



**Revenue Changes  
(\$000,000)**

<u>R&amp;D Expenditure</u>	<u>Tax Credit</u>		
< \$50 mil	1% R&D exp		
\$50-100 mil	\$0.5 mil + 2% R&D exp over \$50 mil		
\$100-200 mil	\$1.5 mil + 4% R&D exp over \$100 mil		
> \$200 mil	\$5.5 mil + 6% R&D exp over \$200 mil	FY 97	(60.0)

PA 267 - The act creates a new form of business called a limited liability company (LLC), effective 10/1/93. An LLC combines the limited liability characteristics of corporations with the tax status of partnerships, which allows income to be passed through and taxed only at the member level. The increasing loss is based on the effect of fewer firms choosing corporate status, particularly those which would have chosen to remain or become "S" corporations.	FY 94	-
	FY 95	-
	FY 96	(3.0)
	FY 97	(7.0)
	FY 98	(12.0)

**Inheritance Tax**

PA 261 - The act makes the following changes:

The amount of Gift Tax paid to the state is credited against the amount of Inheritance Tax due, applicable to gifts made on or after 7/1/93. Gifts that are not taxable under the Gift Tax are exempted from the Inheritance Tax.	FY 94	-
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The date for calculating interest on settlements, judgements or awards is changed from 6 months after death to 6 months after payment of the settlement, judgement or award is made. The change is applicable to deaths occurring on or after 10/1/93.	FY 94	-
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**Insurance Premiums Tax**

PA 74 - The upper limit on the asset test for the 80% credit which companies may claim against their Corporation Tax payments is raised from \$175 million to \$200 million, effective with 1/1/93 income years.	FY 94	-
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**Motor Vehicle Tire Tax**

PA 74 - A \$2 tax is levied on all tires sold in the state, effective 7/1/93.	FY 94	5.5
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**Oil Companies Gross Receipts Tax**

PA 74 - Kerosene used for home heating is exempted, effective 10/1/93.	FY 94	(0.2)
	FY 95	(0.2)

**Personal Income Tax**

SA 3 - Taxpayers are not subject to penalties or interest resulting from underpayment of estimated tax due for the 1992 income year.	FY 93	(0.5)
	FY 94	(2.0)
	FY 95	(0.5)

Revenue Changes  
(\$000,000)

PA 74 and PA 332 - Taxpayers are required to pay the higher of their liability under the state Personal Income Tax or 23% of their federal Alternative Minimum Tax liability, effective 1/1/93.

FY 94 4.6

PA 74 - The act makes the following changes:

Estimated payments are conformed to the federal IRS code, effective 1/1/93.

FY 93 (5.0)  
(one time)

Taxpayers are permitted to round estimates less than \$1 to the closest whole number when computing their final tax liability, effective 1/1/93.

FY 94 -

Public Service Corporations Gross Receipts Tax

PA 74 - Any federal BTU tax is excluded from gross earnings for the purpose of calculating Public Service Corporation Tax liability, effective with 1/1/93 income years.

FY 94 -

PA 74 and PA 332 - The 5% tax on electricity to manufacturers in SIC 2000-3999 is phased out as follows:

<u>Effective date for reduction:</u>	<u>New Rate</u>		
January 1, 1994	4%	FY 94	(2.2)
January 1, 1995	3%	FY 95	(6.5)
January 1, 1996	2%	FY 96	(11.0)
January 1, 1997	1%	FY 97	(15.0)
January 1, 1998	0%	FY 98	(19.0)

PA 332 - The 5% tax on natural gas to manufacturers in SIC 2000-3999 is phased out as follows:

<u>Effective date for reduction:</u>	<u>New Rate</u>		
January 1, 1994	4%	FY 94	(0.5)
January 1, 1995	3%	FY 95	(1.6)
January 1, 1996	2%	FY 96	(2.7)
January 1, 1997	1%	FY 97	(3.7)
January 1, 1998	0%	FY 98	(4.7)

Sales and Use Tax

PA 74 - The following are exempted:

<u>Exemption</u>	<u>Eff. Date</u>		
Amusements and recreational services	1/1/94	FY 94	(3.0)
		FY 95	(6.0)
Tax preparation services to businesses	1/1/95	FY 94	-
		FY 95	(1.1)
Apnea Monitors	1/1/94	FY 94	(0.1)
		FY 95	(0.1)
Repairs to hearing aids	1/1/94	FY 94	-
		FY 95	(0.1)
Car Washes	1/1/94	FY 94	(0.5)
		FY 95	(1.0)

Revenue Changes  
(\$000,000)

Wigs or hairpieces for permanent hair loss due to disease	1/1/94	FY 94	-
		FY 95	(0.1)
Winter boat storage from 11/1 to 4/30	1/1/94	FY 94	-
		FY 95	(0.3)
Sales under \$100 by long-term care facilities	1/1/94	FY 94	(0.2)
		FY 95	(0.3)
Auction services for wholesale auto auctions	1/1/94	FY 94	(0.2)
		FY 95	(0.4)
Airport valet parking services	1/1/94	FY 94	(0.3)
		FY 95	(0.5)
Sales of commercial motor vehicles and buses which derive 75% of their revenue from out-of-state trips	1/1/94	FY 94	(0.1)
		FY 95	(0.1)
Tangible personal property and services sold to UConn Educational Properties, Inc for use at the technology park	1/1/94	FY 94	-
		FY 95	(0.1)
Landscaping and horticultural services, window cleaning and maintenance services provided to disabled persons	1/1/94	FY 94	(0.1)
		FY 95	(0.2)
Equipment used to transmit films or tapes of accredited medical or surgical training	1/1/94	FY 94	-
		FY 95	-

PA 74 and PA 332 - The following are exempted:

Sales to nonprofit organizations which are partially funded by the state or a municipality	1/1/94	FY 94	-
		FY 95	-
Public and private campground rentals	7/1/93	FY 94	(0.1)
		FY 95	(0.1)

PA 332 - The act makes the following changes:

All freight and delivery charges must be included in the sales prices for purposes of calculating the tax liability, effective 7/1/93.	FY 94	1.0
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Sales to nonprofit nursing homes, rest homes and homes for the ages are exempted, effective 1/1/94.	FY 94	(0.1)
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Employee compensation for long-term leasing services, but not temporary employment services are exempted, effective 7/1/93.	FY 94	-
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Business analysis, management or managing consulting services rendered by general partners to a limited partnership are taxable under certain circumstances, effective 1/1/94.	FY 94	-
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<u>PA 122</u> - The act broadens the agricultural exemption to include contract farmers and clarifies the eligibility of fin fish farmers for the exemption, effective 10/1/93.	FY 94	-
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PA 360 - The following are exempted:

Equipment, tools and materials used exclusively in the manufacture of optical lenses, effective 7/1/93.	FY 94	(0.2)
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**Revenue Changes**  
**(\$000,000)**

Sample drugs available by prescription, given to physicians for no consideration, effective 1/1/90.	FY 94	(1.0)
	FY 95	(0.2)

**OTHER REVENUE CHANGES**

**Licenses, Permits and Fees**

PA 15 - The act makes the following fee changes:

The fee for vending machine dealer licenses is increased from \$10 to \$25, effective 7/1/93.	FY 94	-
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Separate licenses for vending machines are eliminated, effective 7/1/93.	FY 94	-
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The \$1 fee for each vending machine acquired by a dealer is eliminated, effective 7/1/93.	FY 94	-
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<p><u>PA 74</u> - The act eliminates the \$500 fee for ambulatory facilities operated by municipal health departments, health districts, licensed nonprofit nursing or community health agencies and well-child clinics, effective 7/1/93. It also reduces the nonstate agency educational institution license fee from \$500 to \$75 per infirmary and creates a nonstate agency educational institution per bed fee of \$25, effective 7/1/93.</p>	FY 94	(0.1)
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<p><u>PA 110</u> - Any applicant for a master barber license who is licensed in another state and has (1) a minimum of 30 years experience in barbering, (2) no communicable diseases, and (3) no outstanding complaints or disciplinary proceedings pending, may receive the license without examination by 7/31/93. The fee for this license is \$50 and it must be renewed annually.</p>	FY 94	-
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<p><u>PA 114</u> - The fee for a copy of a birth certificate is increased from \$5 to \$15, effective 7/1/93.</p>	FY 94	-
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<p><u>PA 172</u> - The fee for a permit to sell at retail or carry a pistol or revolver is increased from \$25 to \$35, effective 10/1/93.</p>	FY 94	-
	FY 95	0.1

<p><u>PA 249</u> - The act creates a licensing program for X-ray technicians. The fee for new applicants is \$100 and the annual renewal fee is \$50, effective 10/1/93.</p>	FY 94	1.0
	FY 95	0.6

<p><u>PA 267</u> - The act creates a new form of business called a limited liability company (LLC), effective 10/1/93. An LLC combines the limited liability characteristics of corporations with the tax status of partnerships, which allows income to be passed through and taxed only at the member level. In place of the \$150 biennial report fee currently paid by corporations, LLCs must pay the following fees:</p>		
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**Revenue Changes  
(\$000,000)**

Application to reserve LLC name	\$30
Transfer of LLC name	30
Articles of organization, including appointment of statutory agent	60
Change of address of statutory agent or change of agent	25
Notice of resignation of statutory agent in duplicate	25
Amendment of articles of organization	60
Restated articles of organization	60
Articles of merger or consolidation (for each LLC)	30
Articles of abandonment of merger or consolidation (for each LLC)	30
Articles of dissolution by resolution, expiration or judicial decree	25
Foreign LLC certificate of registration to transact business in the state	60
Amended certificate of registration to transact business in the state	60
Withdrawal of foreign LLC	60

The Secretary of the State is required to impose the following fees on LLCs:

Preparing and furnishing a copy of any document filed or recorded concerning an LLC, regardless of the number of pages	20		
Affixing a certificate on a copy of any document	5		
Issuing a certification of the legal existence of a domestic LLC	25		
Issuing a certificate of the legal existence of an LLC which may reflect any and all changes of LLC names and filing dates	25		
Issuing a certificate of legal existence reflecting articles effecting fundamental changes to articles of organization and the date or dates of filing thereof	50	FY 94	-

PA 361 - Licensed plumbing journeymen, plumbing contractors and journeyman sprinkler fitters are exempted from licensing requirements for an automatic fire sprinkler system layout technician's license, effective 7/1/93.

FY 94      -

**Rentals, Fines and Escheats**

PA 38 - The act reduces the abandonment period for unclaimed stocks and dividends from 7 to 5 years, effective upon passage.

FY 94      2.0  
FY 95      0.5

**Miscellaneous**

PA 229 - Hospitals will be charged an assessment equal to the cost of operating the Commission on Hospitals and Health Care, effective 7/1/93.

FY 94      2.5  
FY 95      3.3

Revenue Changes  
(\$000,000)

**Special Revenue**

<p><u>PA 13</u> - The limits placed on the accumulation of bingo special grand prizes is increased from 12 weeks or a maximum of \$1,500 to 16 weeks or a maximum of \$2,000, effective 10/1/93.</p>	<p>FY 94       -</p>
<p><u>PA 332</u> - The act makes the following changes:</p>	
<p>The off-track betting system will be privatized and a 3.5% tax imposed on the licensee, based on the amount wagered. The act is effective upon passage.</p>	<p>FY 94       (6.6)</p>
<p>The tax rate on jai alai is reduced from a 6.75% flat rate to a sliding scale from 2-4%. The tax rate on dog racing is reduced from 5-8.5% to 2-4%, effective 7/1/93.</p>	<p>FY 94       (8.4)</p>

**EARMARKED GENERAL FUND REVENUE: SPECIAL TOURISM FUND**

<p><u>PA 166</u> - The \$1 surcharge on rental cars will be calculated based on the number of days for which the rental company charges the customer rather than the number of days the car is rented, effective 7/1/93.</p>	<p>FY 94       (0.1)</p>
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**SPECIAL FUNDS**

**ENVIRONMENTAL CONSERVATION FUND**

<p><u>PA 100</u> - The commercial hook and line license fee for fin fish species regulated by creel limits, is raised from \$50 to \$100 for residents and \$100 to \$200 for nonresidents. The act is effective upon passage.</p>	<p>FY 94       -</p>
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**ENVIRONMENTAL QUALITY FUND**

<p><u>PA 277</u> - The fee for filing notice of transfer of a hazardous waste establishment requiring less costly cleanups is decreased and the fee for filing the notice for an establishment requiring a costlier cleanup is increased, effective 7/1/93.</p>	<p>FY 94       0.4</p>
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**SPECIAL FEDERAL CLEAN AIR ACT ACCOUNT**

<p><u>PA 235</u> - A \$4 fee for motor vehicle registration renewals is established, effective 10/1/93.</p>	<p>FY 94       3.9 FY 95       5.2</p>
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<p>A permit fee program for stationary sources of air pollution is established, effective 7/1/94. The fee, which will be set by The Department of Environmental Protection, is estimated to be about \$30 per ton of emissions.</p>	<p>FY 95       3.5</p>
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**Revenue Changes**  
**(\$000,000)**

**SPECIAL TRANSPORTATION FUND**

PA 74 - The act makes the following changes:

The Motor Fuels Tax is increased by one cent as follows:

<u>Dates of One Cent Increases:</u>	10/1/95		
	4/1/96		
	7/1/96	FY 96	15.0
	10/1/96	FY 97	63.8
	1/1/97	FY 98	75.0

The \$30 biennial renewal fee for automobile "vanity plates" is eliminated, effective 7/1/94.	FY 95	(1.5)
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<u>PA 93</u> - By placing propane gas in the same category as diesel fuel, the Motor Fuels Tax rate is reduced from 28 to 18 cents per gallon and the fuel is exempted from future tax rate increases, effective 10/1/93.	FY 94	-
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## DESCRIPTIONS OF GENERAL & TRANSPORTATION FUND TAXES

This section describes the General & Transportation Fund taxes in effect as of 7/1/93. The rate, basis, exemptions, and payment dates for each tax are included, as well as statutory citations to the Connecticut General Statutes (CGS) Revised to 1993. The items are arranged alphabetically.

### ADMISSIONS, DUES, CABARET TAXES

#### Rate & Basis:

1. The admission charge to any place of amusement, entertainment or recreation is taxed at the rate of 10% (CGS Sec. 12-541).
2. Amounts charged for admissions, refreshment service or merchandise at any cabaret or similar place furnishing music, dancing privileges, or other entertainment for profit during the times that the music, dancing privileges, or other entertainment are furnished are taxed at a rate of 5% (CGS Sec. 12-542).
3. All amounts paid as membership dues or initiation fees to any social, athletic or sporting club organization are taxed at the rate of 10% (CGS Sec. 12-543).

#### Exemptions - (CGS Sec. 12-541):

Admissions to nonprofit organizations including the Hartford Civic Center and the New Haven Coliseum  
 Admissions to motion pictures under \$2  
 Admissions under \$1  
 Live performances at nonprofit theaters or playhouses  
 Daily admissions to sporting or athletic activities in which patrons participate  
 Admissions to Beehive Stadium and The William O'Neill Center (PA 93-74, effective 1/1/94), the New Britain Veterans Memorial Stadium, (PA 93-332, effective 1/1/94) and the Tennis Foundation of Connecticut, (PA 93-74 and PA 93-332, effective 7/1/93)  
 Cabaret charges during music performed by a single performer  
 Dues under \$100 annually  
 Dues of a charitable, religious, governmental or nonprofit educational institution  
 Dues of a society, order or association operating under the lodge system or a local fraternal organization for college or university students

**Payment** - The tax is payable on or before the last day of each month for business conducted during the preceding calendar month.

### ALCOHOLIC BEVERAGE TAX

**Rate & Basis** - The tax rates for distributors of beer, liquor, and wine sold within the state are as follows (CGS Sec. 12-435):

Alcoholic Beverage:	Tax
Beer, per barrel (not less than 28 nor more than 31 gallons)	\$6.00
Liquor, per wine gallon (128 fluid ounces)	.60
Still wine, 21% absolute alcohol, or less, per wine gallon	.60
Still wine from small wineries (up to 55,000 gallons annually), per wine gallon, (PA 93-74, effective 7/1/93)	.15
Still wine, over 21% of absolute alcohol, per wine gallon	1.50
Sparkling wine, per wine gallon	1.50
Alcohol in excess of 100 proof per gallon (one wine gallon at 100 proof)	4.50
Liquor-based cooler, per wine gallon	2.05



**Exemptions** - Alcoholic beverage sales to licensed distributors; alcoholic beverage sales for transport out-of-state; malt beverage sales for on-premises consumption when covered by a manufacturer's permit.

**Payment** - The tax is payable on or before the last day of each month for sales in the preceding calendar month (CGS Sec. 12-437)

**CIGARETTE TAX**

**Rate & Basis** - The tax is levied on all cigarettes held by distributors in the state at a rate of 23.5 mills per cigarette, or 47 cents per pack of 20, effective 7/1/93. Effective 7/1/94, the rate will be 25 mills per cigarette or 50 cents per package of 20 (CGS Sec. 12-296 and PA 93-74).

**Exemptions** - The following are exempt: cigarettes sold to state institutions for distribution and consumption by patients (Sales to inmates at correctional institutions are taxable); cigarettes imported into the state on which a levy of 40 cents per pack has been paid (CGS Sec. 12-319); cigarettes imported into the state in an amount of no more than two hundred (CGS Sec. 12-320).

**Payment** - Each distributor, based on expected future sales, must acquire stamps from the Department of Revenue Services to be affixed to each package of cigarettes. The stamps may be paid for immediately or within 30 days from the date of purchase (CGS Sec. 12-298).

**CORPORATION BUSINESS TAX**

**Rate & Basis** - Corporations are subject to tax on income derived from in-state sources. Tax liability is calculated as the greatest of:

1. Net Income Base: 11.5% of net income apportioned to Connecticut for income years beginning prior to 1/1/95. The rates for subsequent income years are as follows (PA 93-74):

<u>Effective for income years beginning on or after:</u>	<u>Tax Rate</u>
January 1, 1995	11.25%
January 1, 1996	11.00%
January 1, 1997	10.50%
January 1, 1998	10.00%

All business income is apportioned by a three factor formula which compares sales, compensation and tangible property in Connecticut to the nation. (Note: Corporations can no longer deduct income taxes paid to other states). The sales factor is given a double weight (CGS 12-214 and 12-218). Thirty percent of dividends received from companies in which ownership is less than 20% must be included in income. If the corporation is a domestic insurance company, net income is apportioned on the basis of gross direct premiums from Connecticut to total gross direct premiums. Further adjustments are made if more than 50% of gross premiums are reinsurance premiums. The unpaid loss reserve adjustment required by the federal code for non-life insurance companies shall not be deducted from gross income, effective with the 1993 income year (PA 93-74).

2. **Capital Base:** 0.31% of the average value of capital stock and surplus reserves; or if a bank or other financial institution, 4% of interest and dividends credited to accounts (CGS Sec. 12-219a). Corporations doing business in more than one state must use a two factor formula which measures the average monthly value of intangible and tangible assets located in Connecticut as compared to the nation to apportion their asset base (CGS 12-219a). The maximum tax liability under this base is \$1 million for all corporations; and, effective 1/1/91, \$50,000 for Real Estate Investment Trusts or Regulated Investment Companies.

Corporations filing combined returns will not be entitled to the first \$25,000 of tax savings over what they would have paid if they filed separately.

3. **Minimum Tax:** Two hundred fifty dollars.

PA 93-267 created a new form of business that combines the limited liability characteristics of corporations with the tax status of partnerships, effective 10/1/93. The Internal Revenue Service (IRS) recently indicated that limited liability companies (LLC) that possess certain characteristics would be treated as partnerships for federal tax purposes. The test of whether a business organization is an LLC rather than a corporation is the same test the IRS uses to distinguish partnerships from corporations. The IRS will not treat a business organization that has associates and a profit motive as a corporation if it has at least three of the following corporate characteristics: limited liability, continuity of life, free transferability of interests, and centralization of management.

**Exemptions** - The following are exempt:

- Railroads and certain other companies that pay other taxes in lieu of the corporation tax. (CGS Sec. 12-214).
- Companies exempt by the federal corporation net income tax law (CGS Sec. 12-214).
- Cooperative housing corporations (CGS Sec. 12-214).
- Electric cooperatives (CGS Sec. 33-240).
- Mutual trust investment companies (CGS Sec. 36-84(f)).
- Investment companies owned by savings banks (CGS Sec. 36-96(12)(f))
- Political parties
- International banking facilities as defined in federal regulations
- Income derived from the sale of home grown cattle provided at least 75% of the taxpayers income is derived from farming.
- Mutual funds and real estate investment trusts (REITs), effective for 1993 income years (PA 93-74)

**Payment** - If the tax liability is expected to be more than \$1,000, or the tax required to be paid in the preceding year exceeded \$1,000, then the taxpayer is obligated to declare and pay 30% of the estimated annual tax liability in the third month, 70% in the sixth month, 80% in the ninth month, and 100% by the twelfth month of the income year. The final payment of the tax is due by the first day of the fourth-month following the end of the income year. The minimum estimated payment is \$100. (CGS Sec. 12-242c)

~~The interest rate on overdue or underpayments of estimated tax is 1 2/3% per month or 20% per year for income years beginning prior to 1/1/94. For income years beginning after that date, the rate is 1 1/4% per month or 15% per year (PA 93-74). Interest is due if the first payment does not equal the lesser of 27% of the actual tax for the current income year or 60% of the total tax due for the previous year; if the second payment is less than 63% of the actual tax for the current year; if the third payment is less than 72% of the actual tax; or if the fourth payment is less than 90% of the actual tax (CGS Sec. 12-242d).~~

#### **UNRELATED BUSINESS INCOME TAX (Nonprofit Corporations)**

**Rate & Basis** - Nonprofit corporations with income from businesses unrelated to their nonprofit status are subject to tax on income derived from in-state sources. Tax liability is 11.5% of net income apportioned to Connecticut. All business income is apportioned by a three factor formula which compares sales, compensation and tangible property in Connecticut to sales, compensation, and tangible property both in and outside Connecticut.

Payment - same as for the Corporation Business Tax (see above)

#### **GAMBLING TAXES (Division of Special Revenue)**

The state taxes greyhound racing, horse racing (not operational), jai alai and bingo. These taxes are discussed under the gaming category in the non-tax revenue items section which follows.

#### **INHERITANCE TAX**

**Rate & Basis** - The tax is levied at rates up to 20% (including a 30% surtax on the basic tax and a 10% additional surtax on estates established after July 1, 1983) on the fair market value of property transferred at death or during lifetime in contemplation of death, on residents and nonresidents (CGS Sec. 12-340 to 390). For residents, the tax base consists of all real and tangible personal property inherited within the state, and all intangible personal property inherited wherever it is situated. For nonresidents, the tax base consists of all inherited real property within the state and all inherited tangible personal property having an actual situs in the state. Intangible property inherited by nonresidents is not taxable. The amount of Gift Tax paid to the state is credited against the amount of tax due for gifts made on or after 7/1/93 (PA 93-261). Gifts not taxable under the Gift Tax are not taxable under the Inheritance Tax (PA 93-261).

Summarized below is the classification of inheritors, tax rates and exemptions:

#### **Classification of Inheritors**

- Class A** Parents, grandparents, adoptive parents, and any natural or adoptive descendants
- Class B** Husband or wife or widower or widow who has not remarried of any natural or adopted child, stepchild, brother or sister of the full or half-blood or adopted brother or sister or any natural or adopted descendant of such brother or sister.
- Class C** All others

		TAX RATES					
		Class A		Class B		Class C	
Value of Inherited Property (\$000)	Col 1	Tax on Col 1 (\$)	Rate on Excess Col 1 (%)	Tax on Col 1 (\$)	Rate on Excess Col 1 (%)	Tax on Col 1 (\$)	Rate on Excess Col 1 (%)
0 to	1	0	0.0	0	0.0	0	0.0
1 to	6	0	0.0	0	0.0	0	11.4
6 to	20	0	0.0	0	5.7	572	11.4
20 to	25	0	0.0	801	5.7	2,174	11.4
25 to	50	0	0.0	1,087	7.2	2,746	12.9
50 to	100	0	4.3	2,874	7.2	5,963	12.9
100 to	150	2,145	4.3	6,449	7.2	12,398	12.9
150 to	250	4,290	5.7	10,024	8.6	18,833	14.3
250 to	300	10,010	7.2	18,604	10.0	33,133	15.7
300 to	400	13,585	7.2	23,609	10.0	40,998	15.7
400 to	600	20,735	8.6	33,619	11.4	56,728	17.2
600 to	1,000	37,895	10.0	56,499	12.9	91,048	18.6
1,000 and above		77,935	11.4	107,979	14.3	165,408	20.0

**Other Provisions** - There are a number of provisions concerning taxability, computation, and deductions (CGS Sec. 12-340 to 390).

**Payment** - Inheritance tax is due at the death of the decedent and payable within six months thereafter (CGS Sec. 12-375). If the value of an interest in a closely held business exceeds 35% of the value of the gross estate, the tax may be paid in ten equal annual installments.

#### **INSURANCE COMPANIES TAX**

Domestic insurance companies are incorporated under Connecticut state law and licensed by the insurance commissioner to issue policies.

Nonresident or foreign insurance companies are incorporated under the laws of another state or foreign government and licensed by the insurance commissioner to issue policies.

Unlicensed insurance companies must register with the insurance commissioner and may only offer lines generally unavailable from licensed insurers.

#### **INSURANCE PREMIUMS TAX**

**Rate & Basis** - The tax is levied as follows (CGS Sec. 12-202):

1. Domestic companies: 2% on all net direct insurance premiums (tax on interest and dividends terminated December 31, 1973). Domestic insurance companies not exceeding \$95 million in assets or holding companies not exceeding \$200 million may credit 80% of their Corporation Tax payment against their net Premiums Tax (PA 93-74).

2. Foreign companies: 2% on all taxable net direct premiums.

**Payment** - Both domestic and foreign insurance companies are required to pay 30% of their estimated tax by March 15, 60% by June 15, 80% by September 15 and 100% by December 15. Any remaining tax is due on or before March 1 (CGS Sec. 12-204b, 205).

Domestic and foreign insurance companies must pay 1 2/3% interest per month or 20% per year on late payments and underpayments of estimated taxes and audit assessments. Interest is due if the first payment is less than 27%, the second payment less than 63%, the third payment less than 72% or the fourth payment less than 90% of the actual tax due for the income year (CGS Sec. 12-204b, 204c, 206, 212c).

#### **MEDICAL SERVICES CORPORATION TAX**

**Rate & Basis** - The tax is imposed upon all medical service companies at a rate of 2% on the total net direct subscriber charges received by such corporations during the preceding year (CGS Sec. 12-212a).

**Payment** - same as for the Insurance Premiums Tax (see above)

#### **UNAUTHORIZED (UNLICENSED) INSURANCE COMPANIES TAX**

**Rate & Basis** - A 4% tax is levied on unlicensed companies on gross premiums derived from policies written in the state (CGS Sec. 38-81).

**Payment** - The tax is due on the first of May, August, November, and February for the premiums paid in the preceding quarter.

#### **MISCELLANEOUS TAXES**

##### **BOXING AND WRESTLING MATCHES TAX**

**Rate & Basis** - The tax is imposed at the rate of 5% on the total receipts after the deduction of federal taxes from the paid admissions.

**Payment** - The tax is payable within 24 hours after the end of a boxing exhibition or wrestling match and must be accompanied by a report stating ticket sales and gross receipts (CGS Sec. 21a-199).

##### **GIFT TAX**

**Rate & Basis** - After 8/31/91, gifts which are taxable for federal purposes (certain gifts over \$10,000) are subject to tax as follows:

<u>Amount of taxable gift</u>	<u>Tax rate</u>
Above \$10,000 but below \$25,000	1% of amount
Above \$25,000 but below \$50,000	\$250 + 2% of amount over \$25,000
Above \$50,000 but below \$75,000	\$750 + 3% of amount over \$50,000
Above \$75,000 but below \$100,000	\$1,500 + 4% of amount over \$75,000
Above \$100,000 but below \$200,000	\$2,500 + 5% of amount over \$100,000
Over \$200,000	\$7,500 + 6% of amount over \$200,000

**Exemptions** - Transfers of tangible personal property and real property located outside of the state are exempt.

**Payment** - The donor must file a return and pay the tax by April 15 for taxable gifts made in the previous calendar year. If the donor does not pay the tax, the recipient is liable for it.

##### **MARIJUANA TAX**

**Rate & Basis** - An excise tax is imposed on marijuana and other controlled substances illegally purchased, acquired, transported or imported into the state. Taxes are assessed at the rate of \$3.50 per gram of marijuana, \$200 per gram of controlled substance and \$2,000 per 50-dosage unit of controlled substance not sold by weight.

**Payment** - Payment of the tax is indicated by stamps, which are issued in multiples of \$10. Interest on unpaid taxes is 1.25% from the due date of the tax until payment. Nonpayment penalty is 10% of the unpaid tax or \$50, whichever is greater. If tax evasion was due to fraudulent intent, the penalty is 25% of the unpaid tax. Additional penalties include a fine of up to \$10,000, imprisonment for up to 6 years and a penalty of 100% of the tax in addition to the tax.

**MEDICAL SERVICES PROVIDER TAX**

**Rate & Basis** - A tax of 1.75% is imposed on the net revenue of nursing homes between April 1, 1992 and March 31, 1993.

**Payment** - The tax is payable quarterly and is due on or before the last day of the month immediately following the end of the quarter.

**MOTOR VEHICLE TIRE TAX**

**Rate & Basis** - A tax of \$2 is imposed on all tires sold in the state, effective 7/1/93 (PA 93-74).

**Payment** - The tax is payable quarterly and is due on or before the last day of the month immediately following the end of the quarter.

**NONPROFIT PREPAID LEGAL SERVICES CORPORATION TAX**

**Rate & Basis** - A tax is levied on all nonprofit legal service corporations at the rate of 2% of the total net direct subscriber charges (CGS Sec. 38-413); (net direct subscriber charges are gross direct subscriber charges less returned subscriber charges including cancellations).

**Payment** - The tax is payable on or before March 1, annually.

**OCCUPATIONAL TAX**

**Rate & Basis** - A tax of \$450 a year is levied on any person who has been admitted as an attorney by the judges of the superior court and who is engaged in the practice of law including the performance of judicial duties (CGS Sec. 51-81b).

**Exemptions** - Judges or attorneys not engaged in the practice of law or not receiving more than \$150 in legal fees during the year. Attorneys whose only practice of law is as a state employee (CGS Sec. 51-81g).

**Payment** - The tax is payable on or before January 15 for the preceding year (CGS Sec. 51-81b).

**OYSTER GROUNDS TAX**

**Rate & Basis** - The tax is imposed upon the owner of any oyster franchise or grounds within the exclusive jurisdiction of the state at the rate of 2% of the valuation of that franchise as determined by the Commissioner of Agriculture (CGS Sec. 26-207, 208).

**Payment** - The tax is payable on or before the first Monday in March, annually, based on the assessment performed in the preceding January (CGS Sec. 26-210).

**MOTOR FUELS TAXES****GASOLINE TAX**

**Rate & Basis** - The tax is levied on distributors of motor fuel sold or used within the state. The rate on gasoline is 29 cents per gallon and gasohol is taxed at 1 cent less than the tax on gasoline (CGS Sec. 12-458 and 462). The rate per gallon is scheduled to increase as follows: 1/1/94, \$.30; 7/1/94, \$.31; 1/1/95, \$.32; 7/1/95, \$.33; 10/1/95, \$.34; 1/1/96, \$.35; 4/1/96, \$.36; 7/1/96, \$.37; 10/1/96, \$.38; and 1/1/97, \$.39 (PA 93-93). Diesel fuel and propane gas (PA 93-93) used as motor vehicle fuel are taxed at 18 cents per gallon.

**Exemptions** - (CGS Sec. 12-455a, 458, 459, 460, 462):

Fuels sold to the US government, a municipality, a transit district or the State of Connecticut at other than a retail outlet for governmental purposes and used in vehicles owned and operated or leased by the municipality, transit district or state.

Fuel sold from one licensed distributor to another or fuel transferred to another state

Aviation fuel when used exclusively for aviation purposes

Fuel sold to a municipality for use by any contractor performing a service for the municipality in accordance with a contract (CGS Sec. 12-458).

**Refund** - Tax payments are refunded when the total amount used exceeds 100 gallons in one year and the fuel has been sold for use by any one of the following (CGS Sec. 12-459, 460):

Persons using the fuel in other than vehicles licensed for highway use  
Ambulances owned by hospitals

Ambulances owned by any nonprofit civic organization approved by the  
Commissioner of Revenue Services

Motor vehicles registered exclusively for farming purposes

Vehicles designed and constructed primarily for purposes other than highway use and which do not have the essential characteristics of a motor vehicle as determined and approved by the Commissioner of Revenue Services

Motor vehicles owned and operated or leased and operated by a transit district for the purposes of such transit district

Connecticut bus companies (100%) and taxi companies (50% refund)

Livery services and motor buses used to transport persons to and from airport facilities (50% refund)

High-occupancy commuter vehicles (vans) with a seating capacity of at least 10, but no more than 15, when used to transport a minimum daily average of nine employees to and from work.

**Payment** - The tax is payable on or before the twenty-fifth day of each month based upon the preceding month's sales (CGS Sec. 12-458).

**MOTOR CARRIER ROAD TAX**

**Rate & Basis** - The tax is imposed on motor carriers (any road tractor, tractor truck, passenger vehicle with a seating capacity of more than nine passengers, trucks with a gross weight over 18,000 pounds or light weight motor vehicle over 7,500 pounds and bus companies) using Connecticut highways. It is based on the amount of motor fuel used by these carriers within the state. In the case of a motor carrier operating both within and without Connecticut, the amount of motor fuel

used is determined by proportionate mileage. This tax is imposed at a rate equal to the current rate of tax per gallon on diesel fuel (\$.18). A credit is allowed for the amount of taxes paid on motor fuels purchased by the motor carrier within Connecticut (CGS Sec. 12-478 to 480)

**Exemptions** - The following are exempt (CGS Sec. 12-478, 493):

Connecticut motor bus companies

Government vehicles

School buses

Motor buses the operation of which are exclusively for purpose of charter or special operations pursuant to authorization by the Interstate Commerce Commission, or the charter and special operation services provided by the motor carriers who primarily offer regular scheduled passenger services

**Refund** - The payment of the tax shall be subject to refund when the credit for Connecticut motor fuel taxes paid exceeds the motor carrier road tax (CGS Sec. 12-480).

**Payment** - The tax is payable quarterly and due on January 31, April 30, July 31 and October 31 (CGS Sec. 12-483).

#### PERSONAL INCOME TAX

**Rate & Basis** - The tax is imposed on income of individuals, trusts and estates derived from sources within the state, at the rate of 1.5% for 1991 income years and 4.5% for 1992 and subsequent income years. Taxpayers are required to pay the higher of their liability under the state Personal Income Tax or 23% of their federal Alternative Minimum Tax liability, effective 1/1/93 (PA 93-74).

The tax is levied on Connecticut adjusted gross income (AGI) which is defined as adjusted gross income for federal income tax purposes subject to certain additions and deletions. Additions include such things as interest and dividends from obligations (such as bonds) from other states, or subdivisions of other states, unless federal law requires them to be exempt from state income taxes. The deletions include such things as (1) any income included in adjusted gross income that federal law exempts from state taxation, (2) the amount of refunds or credits for overpayments of income tax, (3) exempt dividends paid by a regulated investment company, and (4) tier one railroad retirement benefits.

Special rules are established for determining whether the income of a nonresident or a part-year resident individual, a partner's distributive share of partnership income, a shareholder's pro rata share of S corporation or limited liability company (PA 93-267, effective 10/1/93) income and a beneficiary's share of trust or estate income is derived from sources within the state and how income gains, loss, and deductions are allocated.

The tax imposed on income earned by resident and nonresident trusts and estates is similar to the one applied to individuals except that the trusts and estates do not receive the exemptions and credits that individuals receive. The tax must be paid by the fiduciary. Special rules are established for determining what income is derived from



~~sources within the state for nonresident and part-year resident estates, trusts and beneficiaries and how income, gains, loss and deductions are allocated.~~

**Exemptions** - An unmarried person or a married person filing separately is entitled to a personal exemption of \$12,000. Beginning at an AGI of \$24,000, the exemption decreases by \$1000 for each \$1000 increase in AGI. There is no exemption if the taxpayer earns more than \$35,000. A low income credit is also provided as follows:

<u>Connecticut AGI</u>	<u>Tax Credit</u>
Below \$12,000	100%
Over \$12,000 but below \$15,000	75%
Over \$15,000 but below \$20,000	35%
Over \$20,000 but below \$25,000	15%
Over \$25,000 but below \$48,000	10%

The exemption for head of household is \$19,000. Beginning at an AGI of \$38,000, the exemption decreases by \$1000 for each \$1000 increase in AGI. There is no exemption if the taxpayer earns more than \$56,000. A low income credit is provided as follows:

<u>Connecticut AGI</u>	<u>Tax Credit</u>
Below \$19,000	100%
Over \$19,000 but below \$24,000	75%
Over \$24,000 but below \$34,000	35%
Over \$34,000 but below \$44,000	15%
Over \$44,000 but below \$74,000	10%

The exemption for married couples filing jointly is \$24,000. Beginning at an AGI of \$48,000, the exemption decreases by \$1000 for each \$1000 increase in AGI. There is no exemption if the couple earns more than \$71,000. A low income credit is provided as follows:

<u>Connecticut AGI</u>	<u>Tax Credit</u>
Below \$24,000	100%
Over \$24,000 but below \$30,000	75%
Over \$30,000 but below \$40,000	35%
Over \$40,000 but below \$50,000	15%
Over \$50,000 but below \$96,000	10%

Taxpayers receive a tax credit for income taxes paid in another state or Canada.

Entities subject to the state Corporation Tax are exempt from the state Personal Income Tax. Entities which are exempt from federal income tax are exempt from the state Income Tax except with respect to unrelated business income.

**Payment** - Employers are required to withhold taxes from wages based on the employee's estimated tax liability for the income year.

Taxpayers with taxable income from which no withholding has been made, must make quarterly estimated payments if their liability on the nonwithheld income is expected to exceed \$200. To avoid penalty, the taxpayer must pay as follows:

Personal Income Tax Estimated Payments		
Due	Pay the lesser of:	
1st 4/15	22.5% of current year or 25% of last year's liability	
2nd 6/15	45% of current year or 50% of last year's liability	
3rd 9/15	67.5% of current year or 75% of last year's liability	
4th 1/15	90% of current year or 100% of last year's liability	

An income tax return must be filed by the 15th day of the fourth month following the close of the taxpayer's taxable year. The tax due must be paid by that date whether or not a filing extension has been granted. S corporations and partnerships must file composite returns and make composite tax payments on behalf of some or all of their nonresident shareholders and partners.

The interest rate for taxpayers is 1.25% per month on the unpaid tax. Penalty is 10% of the required payment. There are also penalties for failing to collect the tax and understating wages, and criminal penalties for failure to keep records or keeping fraudulent records. Taxpayers are not subject to penalties or interest resulting from underpayment of estimated taxes for the 1992 income year (SA 93-3).

#### PETROLEUM COMPANY TAX

**Rate & Basis** - A sales tax is imposed on companies distributing petroleum products to wholesale and retail dealers for marketing and distribution in the state. The rate is 5% (effective 10/1/91) on gross earnings from sales of petroleum products in this state and gross earnings from sales of petroleum products in this state by any corporation in which the taxpayer owns twenty-five percent or more of the stock of such corporation. Petroleum products include gasoline, aviation fuel, kerosene, diesel fuel, benzol, distillate fuels, residual fuels, crude oil and derivatives of petroleum such as paint, detergents, antiseptics, fertilizers, nylon, asphalt, plastics and other similar products (CGS Sec. 12-587).

A use tax of 5% is imposed on companies that import petroleum products into the state for their own consumption if the value of these products in any quarter is more than \$100,000.

**Exemptions** - The following are exempt:

- #2 heating oil used for heating purposes (CGS Sec. 12-587(a))
- Propane used for residential heating purposes (CGS Sec. 12-587(a))
- Bunker fuel oil, intermediate fuel, marine diesel oil and marine gas oil used in vessels displacing more than 4,000 weight tons
- Kerosene used for home heating, effective 10/1/93 (PA 93-74)

**Payment** - The tax is payable on or before the last day of the month following each quarterly period of the year based on the preceding quarter's gross earnings from the in-state sale of petroleum products.

#### PROPERTY TAX

##### **TELECOMMUNICATION COMPANY PERSONAL PROPERTY TAX**

**Rate and basis** - Telecommunications companies will pay an annual tax of 47 mills on the reported value of their personal property.

**Payment** - An annual payment is made to the town in which the personal property is located.

**PUBLIC SERVICE CORPORATION TAX**

**Rate & Basis** - The basis for the tax is gross earnings from which the following deductions are made: (1) all sales for resale of water, steam, gas and electricity to public service corporations and municipal utilities and (2) any federal BTU energy tax (PA 93-74, effective with the 1993 income year.) The following companies are taxed at the rates listed (CGS Sec. 12-249, 251, 255, 256, 264, 265):

<u>Type of Public Service</u>	<u>Tax Rate</u>
Railroad	2% - 3.5% [1]
Railroad Express	2%
Telegraph, cable	4.5%
Water, gas, electric, steam, and power	5%
Gas and electric sales to manufacturers	5%
in SIC 2000-3999 (PA 93-74 and PA 93-332)	4% (effective 1/1/94)
	3% (effective 1/1/95)
	2% (effective 1/1/96)
	1% (effective 1/1/97)
	0% (effective 1/1/98)
Gas or electric sales to residential customers	4%
Community antenna TV system services (CATV)	5%

[1]The rate of tax on gross earnings of railroads varies with the amount by which net railway operating income exceeds gross earnings (i.e., when net railway operating income does not exceed 8%, the rate of tax is two percent of gross earnings and the rate increases by one quarter of one percent for each additional 2% that net operating income exceeds gross earnings. When the net income exceeds eighteen per cent of gross earnings, the tax rate is three one-half percent.)

**Exemptions** - Railroad companies are exempt if their net railway operating income does not exceed 12% of their gross income and if the Public Utilities Control Authority has filed with the governor an annual certificate of eligibility for exemption for them. However, these exempted railroads must pay a \$20 fee (CGS Sec. 12-251). Water companies supplying water to less than 50 consumers are also exempt.

**Payment** - Railroad express companies must pay the annual tax by July 1. Community Antenna Television companies are required to pay their entire tax on or before April 1 (CGS Sec. 12-256). Water, gas, electric steam and power companies are required to pay their taxes in quarterly payments, due on the last days of January, April, July and October (CGS Sec. 12-264). Railroad companies are required to pay one-half of the preceding calendar year tax liability on June 15, and the remaining half on November 15, (CGS Sec. 12-253).

**REAL ESTATE TRANSFER TAXES****REAL ESTATE CONVEYANCE TAX**

**Rate & Basis** - (CGS Sec. 12-494) A tax is imposed on the conveyance of each deed, instrument or writing whereby any lands, tenements or other realty is granted, assigned, transferred or otherwise conveyed to a purchaser. The tax rate is 1% on all property, except the first \$800,000 of residential property conveyed is taxed at 0.5%. The tax rate on

transfers to regulated lending institutions and their subsidiaries, of any property worth more than \$800,000 and with mortgage payments delinquent at least 6 months, is 0.5%, effective July 1, 1991.

**Exemptions - (CGS Sec. 12-498)**

Deeds recorded prior to July 1, 1983

Deeds which secure a debt or other obligation

Transfers by one or to any municipality, by or to the State of Connecticut or the United States of America or any of their instrumentalities, agencies or political subdivisions, transfers by gift, by dedication, by deed in lieu of condemnation or by deed of confirmation following condemnation, to the State of Connecticut or the United States of America, or any of their instrumentalities, agencies or political subdivisions.

**Tax Deeds**

Deeds of release of property used as security for debts or other obligations

Deeds of partition

Deeds made pursuant to mergers of corporations

Deeds made by a subsidiary corporation to its parent corporation for no consideration other than the cancellation or surrender of the subsidiary stock

Deeds for all property located in an area of any municipality designated as an enterprise zone in accordance with CGS Sec. 32-70 approved for elderly property tax relief

Transfers which occur as a result of a superior court decree

Transfers in which no consideration is offered

Conveyances valued at less than \$2,000

Transfers between affiliated, federally tax exempt corporations in which one corporation owns or controls 100% of the other, or a third corporation owns or controls 100% of both

Transfers between certain tax-exempt corporations, effective 7/1/91

Real property transfers to nonprofit organizations which hold land in trust for conservation and recreational purposes, effective 7/1/91

**Payment** - The tax is paid to the town clerk upon the recording of the conveyance and remitted to the State within ten days.

**CONTROLLING INTEREST TRANSFER TAX**

**Rate & Basis** - A tax of 1.11% is imposed upon the value of any real property held by any corporation, partnership, association, trust or other entity when the interest in the real property is transferred. An additional tax of 1.0% to 10.0% is added if the property was classified as farm land, open space or forest. The additional rate decreases, the longer the land has been held. A transfer is deemed to occur if more than 50% but less than 100% of the total combined voting power of all classes of stock is sold or transferred.

**Exemptions -**

All transfers of real property valued at less than \$2,000

Property located within an enterprise zone

**Payment** - The payment is due on or before the last day of the month following the month in which transfer of controlling interest occurs.

**SALES AND USE TAX**

**Rate & Basis** - Effective 10/1/91, the Sales Tax of 6% is levied (with the exemptions noted below) on the gross receipts of retailers from the sale of tangible personal property at retail, from the rental or leasing of tangible personal property (CGS Sec. 12-408), on the gross receipts from the rendering of certain business services (see below). Effective 7/1/93, all freight and delivery charges must be included in the sales price for the purpose of calculating tax liability (PA 93-332). Repair or replacement parts are taxed at the rate of 5.5%. The sales tax on hotel room occupancy is 12%. Boats are taxed at the lesser of Connecticut's or the destination state's rate.

The use tax is levied at the applicable sales tax rate on the storage, acceptance, consumption or any other use of any tangible personal property or of any service described in this section, within the state (CGS Sec. 12-411).

The following services to businesses are taxable:

Computer and data processing services except when rendered by (1) a retailer who acquired a data processing facility on or after 7/1/91 from the customer receiving the services, or (2) a retailer who acquired a data processing facility from the retailer described in (1) on or after 7/1/93 (PA 93-332, effective 7/1/93)

Credit information and reporting services

Employment and personnel agency services, excluding separately stated compensation, workers' compensation, fringe benefits, payroll taxes or assessments paid on behalf of long-term leased employees (PA 332, effective 7/1/93)

Private investigation, protection, patrol, watchman or armored car services

Painting and lettering services

Telephone answering services

Stenographic services

Services to industrial, commercial or income-producing real property (including, but not limited to management, maintenance, painting, janitorial, electrical, plumbing, and carpentry) provided that it does not include property exclusively an owned-occupied residence and which contains no more than three dwelling units, or a housing facility for low and moderate income families and persons owned by an organization which has as one of its purposes the ownership of housing for low and moderate income families and which organization has been granted exemption from federal income taxation.

Property management services, excluding separately stated compensation, workers' compensation, fringe benefits, payroll taxes or assessments paid on behalf of employees for sales made on or after 1/1/86.

Business analysis, management consulting and public relations services

Business analysis, management or managing consulting services rendered by a general partner to a limited partnership (PA 93-332, eff. 1/1/94)

Piped-in music provided to business or professional establishments

Natural gas, electricity and oil

The following services are taxable:

Consulting, lobbying and public relations

Parking services, except seasonal lots, lots owned or leased by employers for sole use by their employees; the tax on airport valet parking service and car washes is repealed effective 1/1/94 (PA 93-74)

Radio and television repair as well as repairs to electrical or electronic devices, including refrigeration and air conditioning  
Health and athletic clubs exclusive of dues  
Locksmith  
Advertising not related to development of media advertising  
Landscaping & horticultural services  
Window cleaning, maintenance, janitorial and exterminating  
Swimming pool maintenance and cleaning  
Furniture reupholstering and repair  
Fees for agents selling tangible personal property except works of art or clothing, or auction services for wholesale auto auctions (PA 93-74, effective 1/1/94)  
Repairs to tangible personal property  
Telecommunication and CATV services (effective January 1, 1990)  
Amusement & recreation services, including (a) participative sports, except swimming, provided for persons over age 19 by government, nonprofit hospitals and charitable or religious organizations; (b) municipally-owned golf courses, and excluding (a) dance lessons; (b) charges subject to Admissions or Dues Tax. The tax on amusement & recreation services is repealed effective 1/1/94 (PA 93-74).  
Noncommercial boatslip rentals except winter boat storage from 11/1 to 4/30 (PA 93-74, effective 1/1/94)  
Extended warranties  
International phone calls  
900 Phone calls  
House painting and wall papering  
Miscellaneous personal services  
Motor vehicle repair  
Paving services to consumers  
Roofing, siding and sheet metal working services  
Tax preparation services to private individuals  
Tax preparation services to businesses are taxable if they are rendered before 1/1/95 (PA 93-74)  
Transportation services except taxis and commercial passenger vehicles carrying more than 16 people  
Used vehicles are taxed based on a book of motor vehicle valuations published by a nationally recognized organization  
Ambulances & ambulance-type vehicles  
Livestock, horses, rabbits, poultry, feed, fertilizer, plants, seedlings and seed except when bought with an agricultural exemption certificate  
Newspapers sold over the counter  
Broadcasting equipment and materials except taped material

**Exemptions:**

Sales to the federal government, the State or its political subdivisions and their respective agencies, sales in interstate or foreign commerce insofar as taxation is prohibited under the federal constitution  
Sales or service of gas, water, electricity sold to residential customers (includes bottled gas for heating purposes); sales of heating oil to nonresidential customers in which manufacturing or agricultural production accounts for at least 75% of consumption; the first \$150 of monthly electrical consumption is exempt.  
Telegraph  
Prescription medicines, needles and syringes  
Sales to and by nonprofit charitable hospitals; effective 1/1/94, sales to and by nonprofit nursing homes, rest homes and homes for the aged are exempted from the tax (PA 93-332)

Magazines and newspapers by subscription  
Sales to charitable and religious organizations; effective 1/1/94, sales to nonprofit organizations which are partially funded by the state or a municipality are also exempt from the tax (PA 93-74 and 93-332)  
Educational institution, hospital and nursing institution meals  
Items of clothing and footwear which cost less than \$50  
Professional, insurance or other personal services except as noted above  
Food products  
Containers, including returnable dairy product containers  
Motor vehicle fuel used for heating purposes  
Materials used in actual production of a finished product to be sold  
Oxygen, blood, blood plasma, physical aids including walkers and certain vital life support equipment, braces, artificial limbs or eyes, hearing aids; effective 1/1/94, wigs or hairpieces for permanent hair loss due to disease, repairs to hearing aids and apnea monitors are also exempt from the tax (PA 93-74)  
Aircraft sold by state manufacturers to interstate or foreign carriers, foreign governments or nonresidents for use outside the state  
Industrial waste treatment facilities for the reduction, control or elimination of pollution of waters  
Air pollution control facilities  
United States and Connecticut state flags  
Certain municipal sales of less than \$5  
Motor vehicles for use outside Connecticut  
Items sold for \$20 or less by certain nonprofit organizations or schools  
Sales from one-cent vending machines  
Sale of tangible personal property acquired for construction of low and moderate income housing  
Commodities sold on an organized market that are not converted for use  
Renewable energy source systems together with the component parts  
Printed material sent out of state  
Steam, coolants, and atomic power  
Machinery used directly in manufacturing or agricultural processes, including contract farmers and fin fish farmers (PA 93-122, effective 10/1/93) (definition of manufacturing broadened by PA 92-193)  
Newspapers circulated among the public without charge  
Tangible personal property or services sold to centers for the elderly  
Special telephone equipment used by those who are deaf or blind  
Trade-ins of motor vehicles, snowmobiles, vessels, farm tractors, construction equipment or machinery whose power source is an integral part of the construction equipment or machinery (CGS Sec. 12-430)  
Replacement of parts for firms located within Enterprise Zones  
Aircraft held for resale or used for airtaxi service or flight lessons  
Boats and ancillary equipment used exclusively for commercial fishing including vessels with a coastwise fishing certificate  
Sales of services used to determine the probable health consequences of the consumption of a product  
Taped material sold to radio and television stations for use in public broadcasts or for medical/surgical training; equipment used to transmit films or tapes of accredited medical/surgical training is exempt 1/1/94 (PA 93-74)  
Gold or silver bullion and legal tender of any nation exceeding \$1,000  
Home-delivered meals to elderly, disabled and homebound individuals  
Boats brought in state between 10/1 and 4/30 exclusively for storage, maintenance or repair  
Services for voluntary cleanup of hazardous waste site

Certain nonprescription drugs: Vitamins, laxatives, aspirin & other  
 internal analgesics, antacids, eye medications, cough or cold remedies  
 The itemized portion of a lease payment for a motor vehicle which is  
 directed for payment of local property taxes  
 Motion pictures leased or rented for display at a movie theater  
 Sales of cloth used to make clothing  
 Sales of adult diapers  
 Sales of diabetic testing equipment  
 Funeral expenses up to \$2,500  
 Sales under \$100 by nonprofit nursing or convalescent homes; effective  
 1/1/94, sales under \$100 made by rest homes and homes for the aged are  
 also exempt from the tax (PA 93-74)  
 Commercial and industrial testing and research service  
 Sales of business services provided to a company that is 100% owned or  
 between companies that are both owned 100% by another company  
 Equipment used to maintain environmental conditions necessary for  
 computer disk production  
 Mold, dies, patterns and sand handling equipment used in metal casting  
 purchased on or after April 1, 1985  
 Architectural, building engineering, planning or design services  
 including landscape architecture  
 Land surveyor services  
 Commercial trucks with a gross vehicle weight rating over 26,000 lbs or  
 used exclusively for transport of interstate freight  
 Commercial motor vehicles or buses which derive 75% of their revenue  
 from out-of-state trips (PA 93-74, effective 1/1/94)  
 Interior decorating and design services  
 Direct mail advertising  
 Component parts used in a manufacturing process  
 Materials & equipment used in a printing process  
 Equipment associated with operating natural gas-powered vehicles, if  
 purchased between 10/1/91 and 1/1/93  
 Aviation fuel (formerly taxed at 2.5%)  
 Aviation repair parts and service  
 Bunker fuel oil, intermediate fuel, marine diesel oil and marine gas oil  
 used in vessels displacing more than 4,000 weight tons  
 Special equipment installed in autos for handicapped persons  
 Licensed massage therapist services  
 Sales to UConn Educational Properties, Inc for use at the technology  
 park (PA 93-74, effective 1/1/94)  
 Landscaping and horticultural services, window cleaning and maintenance  
 services provided to disabled persons (PA 93-74, effective 1/1/94)  
 Equipment, tools and materials used exclusively in the manufacture of  
 optical lenses (PA 93-360, effective 7/1/93)  
 Sample drugs available by prescription, given to physicians for no  
 consideration (PA 93-360, effective 1/1/90)

**Exempt from use tax:**

Property subject to sales tax  
 Property purchased from the federal government and its agencies  
 Individual purchases brought into the state not exceeding \$25

**Occupancies in the following are exempt from the sales tax:**

Privately owned and operated convalescent homes  
 Homes for the aged, infirm, indigent, or chronically ill  
 Religious or charitable homes for the aged, infirm, indigent or  
 chronically ill



~~Privately owned and operated summer camps for children~~  
Children's summer camps run by religious or charitable organizations  
Lodging accommodations at educational institutions  
Lodging at facilities operated by nonprofit charitable organizations  
Private and public campground rentals (PA 93-74 and 332, eff 7/1/93)

**Payment** - Taxes are due and payable on or before the last day of the month for sales during the previous month except in the case where the taxpayer qualifies for quarterly payments. Quarterly payments are due on or before the last day of the month following the quarterly period. To qualify for quarterly payments, a taxpayer's total tax liability for the 12-month period ended on the preceding September 30 must be less than \$4,000 (CGS Sec. 12-414). The Commissioner of Revenue Services, in cases of seasonal or occasional sellers whose gross receipts do not exceed \$500, may permit or require returns for other than monthly or quarterly periods (i.e. annual returns to be filed one month after the end of the calendar year covered by such return).

The interest rate on overdue or underpayments of the Sales Tax is 1 2/3% per month or 20% per year (CGS Sec. 12-414, 415, 416, 419).

## GENERAL FUND NON-TAX REVENUE ITEMS

The following is a description of each General Fund non-tax revenue item. The descriptions are basically a listing of the types of revenue items that fall within each category. Included as part of this listing are the 1993-94 and 1994-95 budgeted revenue for the major category and the percentage, in terms of revenue generated, that certain items or programs produce relative to the total revenue produced by the major category. For example, under federal grants, Medicaid grant reimbursements provide 71 percent of the revenue from federal grants. These percentages are intended to provide a perspective of the revenue producers within each major category.

### Federal Grants

	FY 93-94		FY 94-95	
	% Total	Revenue (000)	% Total	Revenue (000)
Medicaid including Disproportionate Share Reimbursements	71%	1,062,000	71%	\$1,154,000
Aid to Families with Dependent Children including Emergency Assistance for Families	16%	240,500	17%	265,700
Administrative costs of Welfare & Social Services Programs	5%	78,000	5%	85,000
Intermediate Care Facilities/ Department of Mental Retardation	5%	68,000	4%	68,000
Other federal grants	3%	49,400	3%	54,800
Total		\$1,497,900		\$1,627,500

### Fines & Escheats & Rents

Escheats	89%	24,000	87%	23,000
Fines imposed by State Agencies	7%	1,900	8%	2,200
Rents	4%	1,100	5%	1,300
Total		\$27,000		\$26,500

### Gambling (Division of Special Revenue)

The state's gaming activities are organized into four general areas: racing, off-track betting, lottery and charitable gaming. Although administered by the Division the revenue from charitable gaming activity is included as part of the "Miscellaneous fees" category within "Licenses, Permits and Fees". A summary, and the basis and percentage of revenue from each activity is described below.

**Racing** - The racing area includes horse racing, dog racing and exhibition of jai-alai. Currently, dog racing and jai alai are operational in the state. The state imposes a tax (modified by PA 93-332) on the gross amount wagered at each facility based on a sliding scale of 2%-4%, except for Bridgeport Dog Track which will be a flat 2% once the conversion from a Jai Alai facility is completed. Additionally, a tax equal to one half the breakage to the dime is imposed on each facility. Breakage results from the rounding of payoffs to the lower dime. The state, from the tax revenue it collects, makes payments to municipalities where each facility is located. Municipalities with populations in excess of 50,000 receive 1% of the gross amount wagered at each facility, and towns with populations

under 50,000 receive .5%. However, pursuant to SA 91-40, starting in FY 1992-93, the town of Plainfield began to receive .8% of the total amount wagered. The remaining tax revenue is transferred to the General Fund (C.G.S. Sec. 12-573a).

**Off-track Betting** - Pursuant to PA 93-332 the state sold the rights to operate the Off-track betting (OTB) system. As of July 1, 1993 the state imposes a tax of 3.5% on the OTB licensee on the total gross amount wagered. Of the 3.5%, the State retains 2.5% and remaining 1% is distributed to the municipalities where the OTB parlors are located. Additionally, a tax equal to one-half of the breakage to the dime is imposed on the OTB licensee. Breakage results from the rounding of payoffs to the lower dime. The total number of OTB facilities authorized is eighteen, four (Windsor Locks and New Haven Teletheaters, Plainfield Greyhound Park, and Bridgeport Jai Alai) of which are permitted to simulcast pari-mutuel events.

**Lottery** - The state conducts four different lottery games: Instant, Daily/Play 4, Lotto, and Cash Lotto. Both the Daily/Play 4 and Lotto games are operated year round, while the instant game is normally conducted four times yearly (with two games operating concurrently), in the spring and fall, with tickets on sale for approximately four to five months. The Daily/Play 4 drawings are conducted seven days per week. Approximately 50% of the gross sales of each game is paid as prize money to winning ticketholders. Lotto is a game similar to Bingo, where six numbers from a field of forty-four are selected by the player. Two games are played each week and winners share a pari-mutuel pool. (C.G.S. Sec. 12-568 to 570)

**Charitable Gambling** - The area of charitable gambling includes bingos, bazaars, raffles and games of chance. All organizations conducting bingo are subject to a 5% fee on their gross receipts from bingo less prizes. The State, from the money it collects from bingo, makes payments to municipalities in which bingo games are conducted. The payment is equal to one-quarter of one percent of the total money wagered less prizes within that town. The remainder of the tax revenue is transferred to the General Fund. Organizations authorized to sell sealed tickets (similar to the State's instant lottery tickets) must pay to the State an amount equal to 10% of their resale value. (C.G.S. Sec. 7-169 to 186p)

	FY 93-94		FY 94-95	
	% Total	Revenue (000)	% Total	Revenue (000)
Lotto Lottery	38%	\$ 92,100	38%	\$ 92,500
Daily Lottery	39%	95,500	39%	96,500
Instant Lottery	14%	36,000	14%	35,700
Cash Lotto	5%	12,300	5%	12,300
Off-Track Betting	2%	5,500	2%	5,500
Jai-Alai	1%	1,500	1%	1,500
Dog Racing	1%	500	1%	500
Total		\$243,400		244,500

#### Investment Income

Bond Fund Investment Income	44%	\$ 7,000	39%	\$ 7,000
General Fund Investment Income	31%	5,000	39%	7,000
Other (Housing and Energy Conservation Loan Interest)	25%	4,000	22%	4,000
Total		\$ 16,000		18,000

	FY 93-94		FY 94-95	
	% Total	Revenue (000)	% Total	Revenue (000)
<b>Licenses Permits &amp; Fees</b>				
Fees for legal services (primarily fines of courts)	30%	\$ 35,000	31%	\$ 36,000
Licenses to render professional services or engage in skilled trades	17%	20,000	16%	19,000
Corporate filing fees	10%	11,000	10%	12,000
Fees for application, examination and qualification	9%	10,500	9%	10,500
Licenses to engage in business of producing, manufacturing, or trading in commodities	9%	10,000	9%	10,500
Technical and inspectional services fees	9%	10,000	9%	10,500
Permits issued under liquor control legislation	5%	5,500	5%	5,500
Licenses to owners or harborers of animals and to hunt, fish, or trap	2%	2,500	2%	2,500
Other permits	3%	4,000	3%	4,000
Miscellaneous fees	6%	7,224	6%	7,000
	Total	\$115,724		\$117,500

**Miscellaneous Revenue**

Recoveries of public assistance under Title 4D	53%	\$ 68,000	57%	\$ 69,400
Other recoveries of expenditures not credited to appropriations	18%	23,000	18%	23,000
Refunds of prior year expenditures	11%	14,000	11%	14,000
Refunds of current year expenditures	4%	4,500	4%	4,500
Receipts from towns in cooperative state and town activities	3%	3,500	3%	3,800
Sale of Properties	1%	1,000	1%	1,000
Sale of OTB	10%	13,000	6%	7,000
	Total	\$127,000		\$122,700

**Sales of Commodities & Services**

Board and care at medical institutions (primarily insurance recoveries)	62%	24,000	63%	25,600
Sales of government publications and commodities	33%	13,000	32%	13,000
Camping and parking at state recreational facilities	5%	2,000	5%	2,000
	Total	\$ 39,000		\$ 40,600

## Section II

**AGENCY BUDGETS  
APPROPRIATIONS AND BOND AUTHORIZATIONS**

The 1993-95 agency funding authorizations provide the basis for the agency budget summaries in this section of the book. Historical information on agency operating budgets for two prior years as well as the Governor's recommended budgets for 1993-95 are provided to place the 1993-95 budget authorizations in perspective. It should be noted that the 1992-93 appropriations are not shown due to space limitations as a result of the adoption of a biennial budget. The column which shows estimated expenditures for 1992-93 contains estimates made by this office based on data supplied by the agencies. A footnote has been included to detail deficiency appropriations for any agencies so affected. Also, the column headings "Appropriated 1993-94" and "Appropriated 1994-95" refer only to state appropriated funds which are shown under the various sections of the summaries. Numbers of positions, programmatic budget breakdowns and federal, private and special non-appropriated state funds also appear in this column since they relate to the appropriated funds; however, they are not specifically authorized by the legislature. All specific legislative appropriation accounts are preceded by an accounting code in the left hand margin.

The order in which agencies appear in this section of the book is based on the order of the appropriations act, which is arranged according to the major functions of government. Agencies which operate under separate funds, retain their traditional place in the function of government order. The functions are listed below with the page numbers on which they begin. An alphabetical index of all agencies may be found at the end of the book.

Function of Government	Page
Legislative	42
General Government	50
Regulation and Protection of Persons and Property	141
Conservation and Development of Natural Resources and Recreation	215
Health and Hospitals	260
Transportation	411
Human Services	389
Education, Libraries and Museums	578
Corrections	646
Judicial	713
Non-Functional	734

The explanatory paragraphs which follow are provided to aid the user in understanding the format and terminology used throughout this section of the book. Explanatory sections follow the format of each agency budget summary.

**Position Summary** - The position summary indicates staffing levels for each agency beginning with 1991-92. The position count under the column "Actual Expenditure 1991-92" is the actual number of filled and vacant positions each agency was authorized at the conclusion of fiscal 1991-92. The staffing level shown under the column "Estimated Expenditure 1992-93" is the authorized number of employees each agency could have employed at the conclusion of fiscal year 1992-93. The position count under the columns "Governor's Recommended 1993-94 and 1994-95," reflects the number of employees recommended to be employed by each agency at the conclusion of each fiscal year of the biennium. The position count shown under the columns "Appropriated 1993-94 and 1994-95" represents the number of positions an agency is authorized to establish through June 30, 1994 and 1995, although full year funding may not be provided due to a deduction for turnover based on anticipated vacancies or because the position is to be established for less than twelve months. The position count is not reduced when a deduction is made for turnover since the turnover savings is based on an experience factor of agency vacancies and is anticipated to occur under normal circumstances when employees leave and jobs remain unfilled for a period of time while the agency is recruiting for a replacement. Also, the replacement will normally be brought on at a lower pay rate. Under Section 15 of the Appropriations Act, PA 93-80, the number of positions which may be filled by any agency cannot exceed the number of positions shown under this column, except upon the recommendation of the Governor and the approval of the Finance Advisory Committee. Personnel entries shown for "Other Funds" include positions funded from federal, private, or special accounts. The notation "Others Equated to Full-time" shows an agency's part-time and temporary positions as an equivalent number of full-time positions.

**Operating Budget** - This section provides a brief summary of each agency's operating budget. The major object of expenditure totals are shown - personal services, other expenses, other current expenses, equipment and grant payments - along with other funding acts and additional funds available (e.g., federal and private contributions). The personal services, other expenses and equipment categories reflect actual appropriation accounts. The other current expenses and grant categories are summations of individually appropriated accounts which are listed separately in subsequent sections.

Salary increases related to collective bargaining contracts are built into an agency's personal services account. The budget includes funds to cover the annualization costs of the across-the-board increase averaging 4.5% which took effect May 14, 1993 (these raises were postponed from July 1992). No funds are budgeted for new across-the-board increases during the biennium (with one minor exception). In addition, agencies may receive funds, to be distributed from the Reserve for Salary Adjustments account, to cover certain other costs, including job training and placement for employees who may be laid off.

The "Additional Funds Available" category includes non-appropriated funds available to an agency to augment its state appropriations. Federal, private and special funds or separate accounts within the General Fund, shown under the columns "Appropriated 1993-94 and 1994-95" are actually estimated expenditures for the respective years since many federal and

private grants, although received in one year, may be available for expenditure over several years. Federal fund data are the best estimates currently available; however, federal aid is subject to change based on new federal legislation and administrative regulations. All funds (except federal contributions) listed as "Additional Funds Available" to agencies are footnoted. The footnotes, located at the end of each agency summary, indicate the source of these funds and the purposes for which they are used.

It should be noted that federal funds may be handled in a variety of ways in an agency's budget. The most common method shows a line termed "Federal Contributions" under the "Additional Funds Available" category which is used to account for estimated expenditures from grants received from the federal government. These funds are in addition to the agency's General Fund budget and may be used to fund positions which are then shown under "Other Funds". For federal funds which become an integral part of the agency's operation, two methods may be used which result in gross or net funding of the agency's General Fund budget. Where gross funding is used, no "additional funds available" would be shown, since the federal funds are deposited as revenue upon receipt and the agency does not have them available for its use. Instead, the agency's General Fund appropriation is increased by the amount of anticipated federal funds. In a net funding situation, the anticipated federal monies are deducted from the agency's General Fund budget as "reimbursements", resulting in a net General Fund appropriation requirement. When the federal funds are received, the agency deposits them as a credit (addition) to their General Fund appropriations, and thus the funds can be made available for expenditure by the agency. Positions funded from these reimbursements are shown as General Fund employees rather than under "Other Funds". While these federal reimbursements may be considered to be "additional funds available" they are often not shown as such, due to inconsistencies in agency budget methodologies. Where the amount of such funding is deemed significant, we have shown it as Federal Contributions, with appropriate footnotes.

**Budget By Program** - A breakdown of the agencies' operating expenses is provided on a programmatic basis. Information on the number of permanent full-time positions in each program is provided on the same line as the program title. The number of positions are shown as in the following example, "250/30", with the first number indicating General Fund jobs (or Special Fund jobs in the case of agencies such as the Banking Department or the Department of Transportation) and the second number showing those paid from funds other than the major fund of the agency. This is followed by the personal services and other expenses budget for each program. Additional funds available to the agency (beyond state appropriated funds), if any, are broken down by program as well. Federal contributions are detailed by federal grant title and amount in each agency program.

We have also included grant accounts and equipment, where appropriate, to give a more comprehensive view of a program's overall funding. The agency's grant and equipment accounts are recapped in separate sections below, as has been the practice in the past.

A separate line is shown for many agencies at the end of the programmatic breakdown to account for turnover deductions recommended by the governor and deducted by the legislature in arriving at the final personal services appropriation. Since turnover is taken for the agency as a whole no breakdown by program can be shown. The amount of turnover is calculated primarily on an anticipated average of vacant positions based on

historical experience. Some allowance is also made for the fact that the person replacing an employee who left is usually hired at a lower salary level.

**Grant Payments--Other Than Towns and Grant Payments to Towns** - These sections provide a detailed breakdown of the two different types of grant payments by appropriation account. If any additional funds are available, these are shown as well.

**Equipment** - This section shows the General Fund (or Special Fund) appropriation account along with any additional funds which might be available for this purpose.

**Governor's and Legislative Comparisons** - A narrative commentary on each item which had either a Governor's or a Legislative action (or both), follows the grand total line of the Budget by Program section. This section includes items that provide for new or expanded programs, reduce the scope of existing programs or eliminate them, transfer programs to other state agencies, or change the method of funding a state operation. Also, additional funding due to workload or caseload increases is included, as well as funding to cover inflationary or other built-in increases. In those cases where the Governor proposed a significant reduction in the scope of a program or elimination of a program, a savings factor based upon the amount of funding which would have been required to continue the program at its present level, is used.

The narrative consists of a base (B) write-up and either a Governor's "(G)" write-up, a Legislative "(L)" write-up or both. The base write-up explains the nature of an item that action is being taken on by either the Governor or Legislature. It will include quantitative information on the scope of a need or a problem. The "(G)" and "(L)" write-ups explain what action the Governor and the Legislature took on each item or what resources are being provided for that item. Quantitative information can be used here to describe how many of a particular type of position and for how long a time period funds are being recommended.

There will always be an "(L)" write-up when a "(G)" write-up is shown even if the "(L)" write-up indicates that it is the "Same as Governor". The positions and dollar amounts in the columns indicate what resources are provided by the Legislature. The comparison or the "Difference" between the Governor's and the Legislative amounts appears as a second column for each year of the biennium in order to reflect how the Legislative budget differs from the Governor's Recommendation.

There may be an "(L)" write-up with no "(G)" write-up. These are Legislative initiatives which occurred after the Governor made his budget recommendations. These write-ups may be interpreted in the broad sense to indicate that the Governor did not take any action on that particular item.

Items in this section may be funded from sources other than the General Fund (or other Special Funds appropriated by the Legislature.) However, the dollar amounts for such items will not be included in the totals, as the totals reflect only those items funded from the same fund as that of the agency.

This section may also include certain items which indicate where reports are required by the Appropriations Committee, or where some policy guidance is provided to the agency.



**Other Significant 1993 Legislation Affecting the Agency's Budget** - This section includes a summary of any significant legislation which has a fiscal impact on the agency, new programs where no funding is provided, and acts passed which have future impact.

**Program Measures** - These are listed for each agency program and are an attempt to show the success of an agency in meeting its goals and objectives. While these have been available in the Governor's budget document for several years, it was decided to include them here, with updates for legislative action where appropriate. Historical data is shown for 1991-92 (both estimated and actual), for 1992-93 (both appropriated and estimated), and for the Governor's recommended and final Legislative action for the 1993-95 biennium.

**1993 Bond Authorizations** - Each agency receiving 1993 bond authorizations has a section identifying them. The entry specifies the purposes for which such bond proceeds are to be used (exactly as worded in the act), the act and section authorizing the bonding, the amount of new bonding authorized, previous bonding authorized for the same purpose, and the total estimated project cost from state funds. Where federal or other funding is available to augment state bond funds for a project, a footnote indicates such additional funding. It should be noted that total project costs are current estimates which may change over time. Authorizations shown under the heading "Continuing Statutory Programs" are primarily for continuing capital grant programs financed from bonds. No total project cost can be identified for these programs as they periodically receive additional authorizations as needed; shown instead is the total authorized bonding to date for each program. Also, for some agencies, reductions of authorizations, where significant, are shown if prior authorizations have been decreased or cancelled due to excess funding or a determination has been made that such a project is no longer a priority need. There are also a few cases where the language of a prior authorization is amended, but the authorization amount is not changed. These are shown in those instances where it has been determined that the change will have an impact on the scope of the project, or where the nature of the project has been changed.

**Institutional Data** - For some agencies that operate several institutions (i.e., the Departments of Mental Health, Mental Retardation and Children and Youth Services) additional information is provided which shows population figures, staffing levels and the General Fund operating budget for each of the constituent units.

## LEGISLATIVE MANAGEMENT 1001

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	317	317	317	317	317	317
<b>OPERATING BUDGET</b>						
001 Personal Services	15,908,767	18,047,156	18,213,394	19,218,540	18,213,394	19,218,540
002 Other Expenses	10,287,920	9,470,985	10,280,518	10,941,626	10,280,518	10,941,626
005 Equipment	650,000	464,163	510,773	527,423	510,773	527,423
Other Current Expenses	552,645	612,610	779,000	636,185	1,134,000	736,185
Grant Payments - Other Than Towns	168,066	172,807	185,151	195,216	185,151	195,216
<b>Agency Total - General Fund [1]</b>	<b>27,567,398</b>	<b>28,767,721</b>	<b>29,968,836</b>	<b>31,518,990</b>	<b>30,323,836</b>	<b>31,618,990</b>
<b>Agency Grand Total</b>	<b>27,567,398</b>	<b>28,767,721</b>	<b>29,968,836</b>	<b>31,518,990</b>	<b>30,323,836</b>	<b>31,618,990</b>
<b>BUDGET BY PROGRAM</b>						
Management Services	58/0	58/0	58/0	58/0	58/0	58/0
Personal Services	2,071,989	2,291,989	2,408,404	2,422,791	2,408,404	2,422,791
Other Expenses	7,634,678	7,171,835	8,074,745	8,157,489	8,074,745	8,157,489
Equipment	650,000	464,163	510,773	527,423	510,773	527,423
Total - General Fund	10,356,667	9,927,987	10,993,922	11,107,703	10,993,922	11,107,703
Operational Services	151/0	151/0	151/0	151/0	151/0	151/0
Personal Services	8,937,064	10,467,350	10,809,011	11,582,384	10,809,011	11,582,384
Other Expenses	2,483,622	1,731,459	2,121,673	2,179,250	2,121,673	2,179,250
013 Health Care Access Commission	0	50,000	0	0	0	0
016 Fiscal Reporting	63,942	30,000	0	0	55,000	55,000
019 Industrial Renewal Plan	0	0	0	0	200,000	0
020 Federal Funds Study	0	50,000	0	0	0	0
027 Casino Gambling Study	0	25,000	0	0	0	0
032 Interim Committee Staffing	196,626	229,954	419,000	342,185	419,000	342,185
033 Interim Salary/Caucus Offices	292,077	107,656	360,000	294,000	360,000	294,000
039 Commission on Innovation and Productivity	0	0	0	0	45,000	45,000
055 Institute For Municipal Studies	0	120,000	0	0	0	0
056 Bonding for Human Infrastructure Study	0	0	0	0	30,000	0
057 Index of Social Health	0	0	0	0	25,000	0
Grant Payments - Other Than Towns						
Council of State Governments	69,100	69,100	73,500	77,900	73,500	77,900
National Conference of State Legislatures	78,371	82,207	85,361	88,397	85,361	88,397
National Conference of Commissioners on Uniform State Laws	10,595	11,500	15,290	16,819	15,290	16,819
Caucus of the New England State Legislatures	10,000	10,000	11,000	12,100	11,000	12,100
Total - General Fund	12,141,397	12,984,226	13,894,835	14,593,035	14,249,835	14,693,035
Support Services	108/0	108/0	108/0	108/0	108/0	108/0
Personal Services	4,899,714	5,287,817	5,482,974	5,700,360	5,482,974	5,700,360
Other Expenses	169,620	567,691	84,100	604,887	84,100	604,887
Total - General Fund	5,069,334	5,855,508	5,567,074	6,305,247	5,567,074	6,305,247
Personal Services Savings	0/0		0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0	0	-486,995	-486,995	-486,995	-486,995
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
601 Council of State Governments	69,100	69,100	73,500	77,900	73,500	77,900
602 National Conference of State Legislatures	78,371	82,207	85,361	88,397	85,361	88,397

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
603 National Conference of Commissioners on Uniform State Laws	10,595	11,500	15,290	16,819	15,290	16,819
604 Caucus of the New England State Legislatures	10,000	10,000	11,000	12,100	11,000	12,100
<b>EQUIPMENT (Recap)</b> Equipment	650,000	464,163	510,773	527,423	510,773	527,423
<b>Agency Grand Total</b>	<b>27,567,398</b>	<b>28,767,721</b>	<b>29,968,836</b>	<b>31,518,990</b>	<b>30,323,836</b>	<b>31,618,990</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 30,746,699	\$ 0	\$ 30,746,699	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 84,223	\$ 0	\$ 1,089,369	\$ 0
Other Expenses	-221,302	0	439,806	0
Equipment	-171,447	0	-154,797	0
Other Current Expenses				
Health Care Access Commission	-50,000	0	-50,000	0
Fiscal Reporting	-30,000	0	-30,000	0
Commission on Government Reorganization	-50,000	0	-50,000	0
Industrial Renewal Plan	-500,000	0	-500,000	0
Federal Funds Study	-25,000	0	-25,000	0
Interim Committee Staffing	86,500	0	9,685	0
Interim Salary/Caucus Offices	92,919	0	26,919	0
Grant Payments - Other Than Towns				
Council of State Governments	300	0	4,700	0
National Conference of State Legislators	3,154	0	6,190	0
National Conference of Commissioners on Uniform State Laws	3,790	0	5,319	0
Caucus of the New England State Legislatures	-1,000	0	100	0
<b>Total - General Fund</b>	<b>\$ -777,863</b>	<b>\$ 0</b>	<b>\$ 772,291</b>	<b>\$ 0</b>

**Provide Funding for Study of Bonding for Human Infrastructure - (B)**

- (L) Funding, in the amount of \$30,000 is added to the Legislative Management budget in FY 1993-94 for the purpose of investigating the feasibility of issuing bonds for "human capital" projects. The study will look at the potential to save the state money by making progress in the area of prevention rather than remediation, through the existing bonding process. (sSB 733, File 730, passed the Senate, but was not acted on by the House.)

Other Current Expenses				
Bonding for Human Infrastructure Study	\$ 30,000	\$ 30,000	\$ 0	\$ 0

**Provide Funding for Index of Social Health - (B)**

- (L) Funding, in the amount of \$25,000 is added in FY 1993-94 to develop an annual family index. The index will be used to monitor the social health of Connecticut residents and will be used to assist the state in evaluating its progress in addressing social needs. Yale University will assist in this effort. (sSB 739, File 743, passed the Senate, but was not acted on by the House.)

    Other Current Expenses

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Index of Social Health	\$ 25,000	\$ 25,000	\$ 0	\$ 0
<b>Continue Funding for Enhanced Fiscal Reporting of Welfare Costs - (B)</b>				
- (L) This funding, in the amount of \$55,000 in both FY 1993-94 and FY 1994-95, will provide technical assistance to the Office of Fiscal Analysis in conjunction with its role in the development of revisions to financial management reporting related to the Department of Income Maintenance. This would continue existing efforts involving a detailed evaluation of current reports, an assessment of the availability of further data elements, the integration of existing reports into a comprehensive fiscal report, the mechanism required to monitor the program and fiscal impacts of federal and State policy changes, the ability to systematically evaluate the effect of the program changes and the subsequent relationship of these items to enhanced financial reporting. It should be noted that funds in the amount of \$500,000 provided to the Department of Income Maintenance in SFY 1991-92 and SFY 1992-93 for development of financial reporting will be carried forward for use in FY 1993-94. Any funds remaining in the Legislative Management budget for fiscal reporting will also be carried forward.				
For further information, refer to the writeup entitled, "Funding Adjustments for Fiscal Reporting Efforts" under the Department of Income Maintenance.				
Other Current Expenses Fiscal Reporting	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
<b>Add Funding for the Commission on Innovation and Productivity - (B)</b>				
- (L) Funding, in the amount of \$45,000, is added for FY 1993-94 and FY 1994-95 to fund the operations of the Commission, per PA 93-351. (These funds were originally appropriated for the Long Island Sound Council.)				
Other Current Expenses Commission on Innovation and Productivity	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
<b>Add Funding for an Industrial Renewal Plan - (B)</b>				
- (L) Funding, in the amount of \$200,000, is added to the Legislative Management budget in FY 1993-94 for the development of an Industrial Renewal Plan.				
Other Current Expenses Industrial Renewal Plan	\$ 200,000	\$ 200,000	\$ 0	\$ 0
<b>Total - General Fund</b>	<b>\$ 30,323,836</b>	<b>\$ 355,000</b>	<b>\$ 31,618,990</b>	<b>\$ 100,000</b>

## PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
<b>Management Services</b>								
Management staff % of total staffing (%)	18	18	18	18	18	18	18	18
Minority staff % of total staffing (%)	11	11	11	11	12	12	12	12
Management expenditures % of total expenditures (%)	37	36	36	36	36	36	36	36
<b>Operational Services</b>								
Bills and resolutions introduced	2,500	1,355	4,000	3,600	1,400	3,600	1,400	3,600
Public and Special Acts	450	313	700	550	325	550	325	550

**Support Services**

Bills drafted-proposed	1,600	456	2,500	2,500	1,000	2,500	1,000	2,500
Bill files prepared	800	642	1,200	1,200	750	1,200	750	1,200
Amendments drafted	3,000	2,579	4,000	3,500	3,000	3,500	3,000	3,500
Research requests	1,000	910	1,275	1,275	955	1,338	955	1,338
Bill analyses	760	673	950	950	760	1,000	760	1,000
Information Requests of Library	3,000	3,188	3,300	3,800	3,200	3,800	3,200	3,800
Fiscal notes	3,000	3,053	3,800	3,800	3,200	3,800	3,200	3,800
Performance audit	10	12	10	10	10	10	10	10
Revision topics studied	33	27	32	33	31	30	31	30

[1] Pursuant to Section 16(a) of PA 93-80 (the Appropriations Act), the balance of funding provided to Legislative Management for expenditure on the Institute of Municipal Studies will be carried forward from FY 1992-93 to FY 1993-94. This amount is estimated to be about \$380,000.

Pursuant to Section 16(b) of PA 93-80 (the Appropriations Act), the balance of funding provided to Legislative Management for fiscal reporting will be carried forward from FY 1992-93 to FY 1993-94. An amount of \$33,000 will be carried forward.

Pursuant to Section 16(c) of PA 93-80 (the Appropriations Act) the balance of funding provided to Legislative Management for the federal funds study will be carried forward from FY 1992-93 to FY 1993-94. An amount of \$100,000 will also be transferred from the Fiscal Reporting Study under the Department of Income Maintenance.

Funds, in the amount of \$35,000 which will be carried forward in the Office of Policy and Management Purchase Program from 1992-93 will be transferred to the Long Island Sound Council for the FY 1993-94.

### AUDITORS OF PUBLIC ACCOUNTS 1005

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	99	99	99	99	99	99
Others Equated to Full-Time	1	2	2	2	2	2
<b>OPERATING BUDGET</b>						
001 Personal Services	4,311,149	4,550,966	5,313,437	5,395,548	5,313,437	5,395,548
002 Other Expenses	215,538	255,478	335,576	330,107	335,576	330,107
005 Equipment	16,549	44,696	47,686	39,186	47,686	39,186
<b>Agency Total - General Fund</b>	<b>4,543,236</b>	<b>4,851,140</b>	<b>5,696,699</b>	<b>5,764,841</b>	<b>5,696,699</b>	<b>5,764,841</b>
<b>Agency Grand Total</b>	<b>4,543,236</b>	<b>4,851,140</b>	<b>5,696,699</b>	<b>5,764,841</b>	<b>5,696,699</b>	<b>5,764,841</b>
<b>BUDGET BY PROGRAM</b>						
Auditors of Public Accounts	99/0	99/0	99/0	99/0	99/0	99/0
Personal Services	4,311,149	4,550,966	5,513,437	5,495,548	5,513,437	5,495,548
Other Expenses	215,538	255,478	335,576	330,107	335,576	330,107
Equipment	16,549	44,696	47,686	39,186	47,686	39,186
<b>Total - General Fund</b>	<b>4,543,236</b>	<b>4,851,140</b>	<b>5,896,699</b>	<b>5,864,841</b>	<b>5,896,699</b>	<b>5,864,841</b>
Personal Services Savings			0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0	0	-200,000	-100,000	-200,000	-100,000
<b>EQUIPMENT (Recap)</b>						
Equipment	16,549	44,696	47,686	39,186	47,686	39,186
<b>Agency Grand Total</b>	<b>4,543,236</b>	<b>4,851,140</b>	<b>5,696,699</b>	<b>5,764,841</b>	<b>5,696,699</b>	<b>5,764,841</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 5,351,140	\$ 0	\$ 5,351,140	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 312,471	\$ 0	\$ 394,582	\$ 0
Other Expenses	40,098	0	34,629	0
Equipment	-7,010	0	-15,510	0
<b>Total - General Fund</b>	<b>\$ 345,559</b>	<b>\$ 0</b>	<b>\$ 413,701</b>	<b>\$ 0</b>
<b>Total - General Fund</b>	<b>\$ 5,696,699</b>	<b>\$ 0</b>	<b>\$ 5,764,841</b>	<b>\$ 0</b>

**PROGRAM MEASURES**

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
Audits/exams completed	71	76	83	93	94	93	94	93
Formal Reports issued	80	89	83	82	83	82	83	82
Total Audit hours	119,072	106,443	116,500	112,500	114,000	115,500	114,000	115,500
Average per Audit	1,675	1,400	1,405	1,210	1,213	1,242	1,213	1,242

**COMMISSION ON THE STATUS OF WOMEN  
1012**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	6	6	6	6	6	6
<b>OPERATING BUDGET</b>						
001 Personal Services	222,792	234,830	265,446	274,147	265,446	274,147
002 Other Expenses	70,671	68,572	76,780	79,696	76,780	79,696
005 Equipment	3,346	1,500	1,500	1,500	1,500	1,500
<b>Agency Total - General Fund</b>	<b>296,809</b>	<b>304,902</b>	<b>343,726</b>	<b>355,343</b>	<b>343,726</b>	<b>355,343</b>
<b>Agency Grand Total</b>	<b>296,809</b>	<b>304,902</b>	<b>343,726</b>	<b>355,343</b>	<b>343,726</b>	<b>355,343</b>
<b>BUDGET BY PROGRAM</b>						
Permanent Commission Status of Women	6/0	6/0	6/0	6/0	6/0	6/0
Personal Services	222,792	234,830	265,446	274,147	265,446	274,147
Other Expenses	70,671	68,572	76,780	79,696	76,780	79,696
Equipment	3,346	1,500	1,500	1,500	1,500	1,500
<b>Total - General Fund</b>	<b>296,809</b>	<b>304,902</b>	<b>343,726</b>	<b>355,343</b>	<b>343,726</b>	<b>355,343</b>
<b>EQUIPMENT (Recap)</b>						
Equipment	3,346	1,500	1,500	1,500	1,500	1,500
<b>Agency Grand Total</b>	<b>296,809</b>	<b>304,902</b>	<b>343,726</b>	<b>355,343</b>	<b>343,726</b>	<b>355,343</b>

	1992-93 Governor's Estimated Expenditure	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
	\$ 321,741	\$ 321,741	\$ 0	\$ 321,741	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>					
Personal Services	\$ 17,386	\$ 17,386	\$ 0	\$ 26,087	\$ 0
Other Expenses	\$ 4,599	\$ 4,599	\$ 0	\$ 7,515	\$ 0
<b>Total - General Fund</b>	\$ 21,985	\$ 21,985	\$ 0	\$ 33,602	\$ 0
<b>Total - General Fund</b>	\$ 343,726	\$ 343,726	\$ 0	\$ 355,343	\$ 0

**PROGRAM MEASURES**

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
Legislation developed from research	35	10	35	20	20	25	20	25
Legislation or regulation enacted	20	15	20	15	15	20	15	20
Institutional policies practices changed or assistance rendered	115	120	115	150	175	185	175	185
Request for assistance/referred to CHRO	1000/90	1098/52	1000/90	1200/70	1300/80	1400/80	1300/80	1400/80
Request for information	1,500	5,700	1,600	6,000	6,000	6,000	6,000	6,000
Pieces-information material distributed	160,000	172,000	160,000	170,000	175,000	175,000	175,000	175,000
Appointments referred and made	100	182	100	50	75	75	75	75

\*Referrals in response to requests. Information on appointments made not available at this time.

**COMMISSION ON CHILDREN  
1013**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	2	2	4	5	4	5
<b>OPERATING BUDGET</b>						
001 Personal Services	108,762	122,306	166,624	205,418	166,624	205,418
002 Other Expenses	21,123	22,301	25,475	27,475	25,475	27,475
005 Equipment	0	0	1,900	0	1,900	0
<b>Agency Total - General Fund</b>	<b>129,885</b>	<b>144,607</b>	<b>193,999</b>	<b>232,893</b>	<b>193,999</b>	<b>232,893</b>
<b>Agency Grand Total</b>	<b>129,885</b>	<b>144,607</b>	<b>193,999</b>	<b>232,893</b>	<b>193,999</b>	<b>232,893</b>
<b>BUDGET BY PROGRAM</b>						
Commission on Children	2/0	2/0	4/0	5/0	4/0	5/0
Personal Services	108,762	122,306	166,624	205,418	166,624	205,418
Other Expenses	21,123	22,301	25,475	27,475	25,475	27,475
Equipment	0	0	1,900	0	1,900	0
<b>Total - General Fund</b>	<b>129,885</b>	<b>144,607</b>	<b>193,999</b>	<b>232,893</b>	<b>193,999</b>	<b>232,893</b>
<b>EQUIPMENT (Recap)</b>						
Equipment	0	0	1,900	0	1,900	0
<b>Agency Grand Total</b>	<b>129,885</b>	<b>144,607</b>	<b>193,999</b>	<b>232,893</b>	<b>193,999</b>	<b>232,893</b>

	1992-93	DIFFERENCE FROM GOV	1993-94	DIFFERENCE FROM GOV	1994-95	DIFFERENCE FROM GOV
<b>1992-93 Governor's Estimated Expenditure</b>	\$ 147,623	\$ 0	\$ 147,623	\$ 0	\$ 147,623	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>						
Personal Services	\$ -9,647	\$ 0	\$ 3,227	\$ 0	\$ 3,227	\$ 0
Other Expenses	2,000	0	4,000	0	4,000	0
Equipment	1,900	0	0	0	0	0
<b>Total - General Fund</b>	\$ -5,747	\$ 0	\$ 7,227	\$ 0	\$ 7,227	\$ 0
<b>Increase Commission Staff by Addition of Positions - (B)</b>						
- (G) Positions, including a Secretary and Legislative Analyst are recommended to be added during the first year. A position of Public Information Officer is recommended to be added in 1994-95.						
- (L) Same as Governor						
Personal Services	\$ 52,123	\$ 0	\$ 78,043	\$ 0	\$ 78,043	\$ 0
<b>Total - General Fund</b>	\$ 193,999	\$ 0	\$ 232,893	\$ 0	\$ 232,893	\$ 0

**PROGRAM MEASURES**

	1991-92	1992-93	1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor
					Legislative	Legislative
Research documents generated	4	20	2	30	30	35
Legislation developed from research	6	9	5	5	10	15
Legislation or regulation enacted	6	9	5	5	10	15
Requests for information or assistance	700	3,000	800	3,000	3,000	4,000



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Meetings with providers, parents, support groups	30	875	40	400	500	500	500	500
Provision of forums for assessing and developing coordinative needs	12	36	12	72	80	80	80	80
Pieces-information material distributed	8,000	15,000	8,000	500,000	700,000	800,000	700,000	800,000

**GOVERNOR'S OFFICE  
1101**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	37	37	38	38	38	38
Others Equated to Full-Time	2	0	2	2	2	2
Other Funds						
Permanent Full-Time	2	2	2	2	2	2
<b>OPERATING BUDGET</b>						
001 Personal Services	1,566,895	1,531,508	1,682,182	1,684,677	1,682,182	1,684,677
002 Other Expenses	212,014	235,381	235,449	246,649	227,889	229,089
005 Equipment	9,300	0	0	0	0	0
Other Current Expenses	160	0	0	0	0	0
Grant Payments - Other Than Towns	80,210	77,870	85,040	89,292	150,040	154,292
<b>Agency Total - General Fund</b>	<b>1,868,579</b>	<b>1,844,759</b>	<b>2,002,671</b>	<b>2,020,618</b>	<b>2,060,111</b>	<b>2,068,058</b>
<b>Agency Grand Total</b>	<b>1,868,579</b>	<b>1,844,759</b>	<b>2,002,671</b>	<b>2,020,618</b>	<b>2,060,111</b>	<b>2,068,058</b>
<b>BUDGET BY PROGRAM</b>						
Direction & Supervision of the State						
Personal Services	37/2 1,566,895	37/2 1,531,508	38/2 1,682,182	38/2 1,684,677	38/2 1,682,182	38/2 1,684,677
Other Expenses	212,014	235,381	235,449	246,649	227,889	229,089
Equipment	9,300	0	0	0	0	0
024 Expenses of Governor Elect	160	0	0	0	0	0
Grant Payments - Other Than Towns						
New England Governor's Conference	0	0	0	0	65,000	65,000
National Governor's Association	80,210	77,870	85,040	89,292	85,040	89,292
<b>Total - General Fund</b>	<b>1,868,579</b>	<b>1,844,759</b>	<b>2,002,671</b>	<b>2,020,618</b>	<b>2,060,111</b>	<b>2,068,058</b>
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
603 New England Governor's Conference	0	0	0	0	65,000	65,000
604 National Governor's Association	80,210	77,870	85,040	89,292	85,040	89,292
<b>EQUIPMENT (Recap)</b>						
Equipment	9,300	0	0	0	0	0
<b>Agency Grand Total</b>	<b>1,868,579</b>	<b>1,844,759</b>	<b>2,002,671</b>	<b>2,020,618</b>	<b>2,060,111</b>	<b>2,068,058</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 1,906,639	\$ 0	\$ 1,906,639	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 48,634	\$ 0	\$ 140,411	\$ 0
Other Expenses	8,722	0	29,686	0
Equipment	13,000	0	20,900	0
Grant Payments - Other Than Towns	4,050	0	8,302	0
<b>Total - General Fund</b>	<b>\$ 74,406</b>	<b>\$ 0</b>	<b>\$ 199,299</b>	<b>\$ 0</b>

Facilitate Compliance with American With Disabilities Act [ADA] - (B) The ADA requires State agencies to conduct self-evaluations of their programs and services, as well as

	LEGISLATIVE 94	DIFFERENCE		LEGISLATIVE 95	DIFFERENCE
		FROM GOV			FROM GOV

structural assessments of their facilities, to ensure access for people with disabilities. An ADA Compliance Coordinator would coordinate the development of standards and training with State agencies so that all agencies can develop the skills and expertise needed to implement effective ADA programs. This would be accomplished by: a) training sessions targeted to State agency ADA Coordinators; b) on-site visits; c) the establishment of an information referral system to respond to daily requests for information and guidance on ADA issues; and d) the development of linkages between disabilities groups and State agencies.

- (G) The Governor recommends the addition of one position with full-year funding of \$60,000 in both budget years. The Compliance Coordinator position is expected to be a permanent one in future years and would be responsible for coordinating the State's compliance with federal ADA requirements.

- (L) Same as Governor

Personal Services	\$	60,000	\$	0	\$	60,000	\$	0
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**Eliminate Transition Expenses** - (B) The general election which is to be held in November 1994, could result in a change in the administration of the state.

- (G) The Governor recommends eliminating \$96,200 in resources that have been earmarked in the 94-95 budget to cover the costs of transition expenses which could result from a change in the administration. The transition expenses include: \$85,000 in accrued vacation and sick leave; and \$11,200 to cover the cost of items such as an inaugural luncheon and invitations.

- (L) Same as Governor

Personal Services	\$	0	\$	0	\$	-85,000	\$	0
Other Expenses		0		0		-11,200		0
Total - General Fund	\$	0	\$	0	\$	-96,200	\$	0

**Continue Cost Containment Measures** - (B) In order to address an anticipated deficit in the 92-93 budget, the Governor instituted various cost containment measures. These measures included allotment reductions, the elimination of inflationary increases and the reduction of equipment purchases.

- (G) The Governor recommends maintaining these cost containment measures over the next two years to effect economy. Thus, Other Expenses are reduced by \$21,114 for 1993-94 and an additional \$9,764 for 94-95. In addition, the amount of funds for equipment purchases is reduced by \$13,000 in the first year and an additional \$7,900 in the second fiscal year.

- (L) Same as Governor

Other Expenses	\$	-21,114	\$	0	\$	-19,678	\$	0
Equipment		-13,000		0		-20,900		0
Total - General Fund	\$	-34,114	\$	0	\$	-40,578	\$	0

**Implement Personal Services Savings** - (B) In an effort to control the costs of state employee benefits, the budget does not contain funds for wage and salary increases beyond those currently included in collective bargaining agreements. Typically, resources beyond those included in collective bargaining agreements are provided to fund salary increases for managerial and non-unionized employees.

- (G) The Governor recommends eliminating the management incentive program payments, annual increments, and other pay increases and benefits upon the expiration of union

contracts. This will result in a savings of \$4,260 in 1993-94 and an additional savings of \$4,282 in 1994-95.  
 - (L) Same as Governor

Personal Services

LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
\$ -4,260	\$ 0	\$ -8,542	\$ 0

**Eliminate Transportation Allowance and Miscellaneous Other Expense Funding** - (B) Section 4-14 of the CGS, authorizes the payment of a per mile transportation allowance for the Governor's executive secretary.

- (L) The subcommittee proposes reducing Other Expenses by \$7,560 in 93-94 and \$17,560 in 94-95 to effect economy. This reduction will result in the elimination of \$7,560 in both fiscal years which is associated with leasing 2 cars. The cars are leased from DAS at a monthly cost of \$315 each. In addition, it will reduce the level of miscellaneous other expense funding by \$10,000 in FY 94-95.

Other Expenses

\$ -7,560	\$ -7,560	\$ -17,560	\$ -17,560
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**Reestablish Membership in New England Governor's Conference**

- (B) The New England Governor's Conference (NEGC) primary function is to research regional problems and investigate alternative solutions. In addition, the NEGC coordinates information exchange among the New England States.

- (L) In recognition of the States current economic condition, funds in the amount of \$65,000 are provided in both fiscal years to enable the Governor to reestablish the State's membership in NEGC. The State withdrew it's membership in the conference in FY 1989-90, to effect economy. The member States are assessed for a pro-rated share of the conference's expenses.

Grant Payments - Other Than Towns  
 New England Governor's Conference

\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
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**Total - General Fund**

\$ 2,060,111	\$ 57,440	\$ 2,068,058	\$ 47,440
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**SECRETARY OF THE STATE  
1102**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	45	45	45	45	45	45
Others Equated to Full-Time	2	0	2	2	0	0
Other Funds						
Permanent Full-Time	49	49	49	49	49	49
<b>OPERATING BUDGET</b>						
001 Personal Services	2,920,692	1,885,266	1,462,153	1,450,967	1,462,153	1,454,685
002 Other Expenses	685,472	666,803	622,763	622,763	622,763	639,369
005 Equipment	207,700	258,200	0	0	0	0
<b>Agency Total - General Fund [1]</b>	<b>3,813,864</b>	<b>2,810,269</b>	<b>2,084,916</b>	<b>2,073,730</b>	<b>2,084,916</b>	<b>2,094,054</b>
Additional Funds Available						
Commercial Recording Account	0	1,970,383	2,367,328	2,609,382	2,927,601	3,168,515
<b>Agency Grand Total</b>	<b>3,813,864</b>	<b>4,780,652</b>	<b>4,452,244</b>	<b>4,683,112</b>	<b>5,012,517</b>	<b>5,262,569</b>
<b>BUDGET BY PROGRAM</b>						
<b>Management Services</b>	21/0	22/0	21/0	21/0	21/0	21/0
Personal Services	1,007,710	1,104,098	624,519	634,909	624,519	634,909
Other Expenses	319,438	392,245	356,220	356,220	356,220	356,220
Equipment	207,700	258,200	0	0	0	0
Total - General Fund	1,534,848	1,754,543	980,739	991,129	980,739	991,129
Additional Funds Available						
<b>Corporation/Commercial Code/ Trademarks</b>	0/49	0/49	0/49	0/49	0/49	0/49
Personal Services	1,180,505	0	0	0	0	0
Other Expenses	128,953	0	0	0	0	0
Total - General Fund	1,309,458	0	0	0	0	0
Additional Funds Available						
Personal Services	0	1,642,814	1,792,685	1,805,571	1,792,685	1,805,571
Other Expenses	0	327,569	574,643	803,811	574,643	783,487
Fringe Benefits	0	0	0	0	560,273	579,457
Total Additional Funds Available	0	1,970,383	2,367,328	2,609,382	2,927,601	3,168,515
<b>Total - All Funds</b>	<b>1,309,458</b>	<b>1,970,383</b>	<b>2,367,328</b>	<b>2,609,382</b>	<b>2,927,601</b>	<b>3,168,515</b>
<b>Elections/Campaign Financing</b>	11/0	11/0	11/0	11/0	11/0	11/0
Personal Services	341,787	418,736	497,498	487,814	497,498	487,814
Other Expenses	95,774	109,656	106,492	106,492	106,492	123,098
Grant Payments To Towns						
Total - General Fund	437,561	528,392	603,990	594,306	603,990	610,912
<b>General Administrative Services</b>	10/0	9/0	10/0	10/0	10/0	10/0
Personal Services	280,501	268,604	293,358	285,184	293,358	285,184
Other Expenses	126,046	140,222	135,762	135,762	135,762	135,762
Total - General Fund	406,547	408,826	429,120	420,946	429,120	420,946
<b>Regulation of Licensed Accountants</b>	3/0	3/0	3/0	3/0	3/0	3/0
Personal Services	110,189	93,828	96,778	93,060	96,778	96,778
Other Expenses	15,261	24,680	24,289	24,289	24,289	24,289
Total - General Fund	125,450	118,508	121,067	117,349	121,067	121,067
<b>Personal Services Savings</b>	0/0		0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0	0	-50,000	-50,000	-50,000	-50,000
<b>EQUIPMENT (Recap)</b>						
Equipment	207,700	258,200	0	0	0	0

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
Agency Grand Total	3,813,864	4,780,652	4,452,244	4,683,112	5,012,517	5,262,569
		LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV	
1992-93 Governor's Estimated Expenditure		\$ 2,367,866	\$ 0	\$ 2,367,866	\$ 0	
Inflation and Non-Program Changes - (B)						
Personal Services		\$ 71,548	\$ 0	\$ 83,444	\$ 0	
Other Expenses		-10,111	0	5,933	0	
Total - General Fund		\$ 61,437	\$ 0	\$ 89,377	\$ 0	
<b>Eliminate Funding for Automation of Uniform Commercial Code and Corporate Information System - (B)</b> In FY 1989-90, the Agency began its first major automation initiative (Uniform Commercial Code). Thus, previous agency budgets have included funds to cover the installment payments associated with the actual equipment purchase and interest charges.						
- (G) It is recommended that funds in the amount of \$208,200 be removed as the agency has completed the lease purchase arrangement on the digital imaging equipment.						
- (L) Same as Governor						
Equipment		\$ -208,200	\$ 0	\$ -208,200	\$ 0	
<b>Implement Personal Services Savings - (B)</b> In an effort to control the costs of State employee benefits, the budget does not contain funds for wage and salary increases that are beyond those currently required to maintain collective bargaining agreements. Typically, resources beyond those included in collective bargaining agreements are provided to fund salary increases for managerial and non-unionized employees.						
- (G) The Governor recommends eliminating the management incentive payments, annual increments, and other pay increases upon the expiration of union contracts. As a result of this recommendation, funds are reduced by \$37,809 for FY 1993-94 and an additional \$23,082 for 1994-95.						
- (L) The subcommittee proposes eliminating the management incentive payments, annual increments, and other pay increases upon the expiration of union contracts. As a result of this recommendation, funds are reduced by \$37,809 for 1993-94 and \$19,364 for 1994-95. It is intended that the difference of \$3,718 in 1994-95 be used to cover an anticipated deficiency in the Personal Services funding of the Board of Accountancy. The Board has only three employees, therefore it is difficult for this agency to handle a 2% reduction within existing budgetary resources. An adjustment will be made in the Commercial Recording Account to offset this increase. This adjustment will be shown as a decrease in the total amount of General Fund revenue which is transferred into the commercial recording account.						
Personal Services		\$ -37,809	\$ 0	\$ -57,173	\$ 3,718	
<b>Continue Cost Containment Measures - (B)</b> In order to address an anticipated deficit in the 1992-93 budget, the Governor instituted various cost containment measures. These measures included allotment reductions, the elimination of inflationary increases and the reduction of equipment						

LEGISLATIVE 94	DIFFERENCE		LEGISLATIVE 95	DIFFERENCE
	FROM GOV			FROM GOV

purchases.

- (G) The Governor recommends maintaining these cost containment measures over the next two years to effect economy. Thus, Other Expenses are reduced by \$48,378 for 1993-94 and \$64,422 for 1994-95. The amount of funds for equipment purchases is reduced by \$50,000 in both fiscal years.

- (L) The subcommittee proposes maintaining these cost containment measures over the next two years to effect economy. Thus, Other Expenses are reduced by \$48,378 for 1993-94 and \$47,816 in 1994-95. It is intended that the difference of \$16,606 in 1994-95 be used to cover an anticipated deficiency in the Other Expenses account within the Elections Division. The deficiency is anticipated to result because of the 1994 state-wide elections. An adjustment will be made in the Commercial Recording account to offset this increase. The adjustment will be shown as a decrease in the total amount of General Fund revenue which is transferred into the commercial recording account.

Other Expenses	\$ -48,378	\$	0	\$	-47,816	\$	16,606
Equipment	-50,000		0		-50,000		0

**Commercial Recording Account** - (B) PA 92-200 authorized the State Treasurer to establish a non-lapsing commercial recording account from which the administrative expenses of the Corporation's division within the Office of the Secretary of the State are funded.

- (G) The Governor recommends funding the Commercial Recording account at \$2,270,413 for FY 1993-94 and \$2,609,382 for FY 1994-95.

- (L) Funds in the amount of \$2,927,601 are provided for the Commercial Recording account in FY 1993-94 and \$3,168,515 in FY 1994-95. The major portion of the increase over the amount that is recommended by the Governor is attributable to the payment of Fringe Benefits. According to the Comptroller, effective July 1, 1993, all Personal Services expenditures charged to the Commercial Recording Account will be subject to fringe benefit cost recovery. Fringe benefit costs are estimated at \$560,273 for FY 1993-94 and \$579,457 for FY 1994-95. The fringe benefit rate in both fiscal years is 28.27%. In addition, the difference of \$20,324 in FY 1994-95 is intended to offset the \$3,718 increase in Personal Services for the Board of Accountancy and \$16,606 increase in Other Expenses within the Elections Division. All adjustments in the Commercial Recording account are shown as an adjustment in General Fund Revenue.

It is anticipated that the number of authorized positions will be maintained at the Current Service level in both fiscal years.

Other Expenses	\$ 0	\$	0	\$	-20,324	\$	-20,324
Fringe Benefits	560,273		560,273		579,457		579,457
Total - Private Contributions	\$ 560,273	\$	560,273	\$	559,133	\$	559,133

<b>Total - General Fund</b>	<b>\$ 2,084,916</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>2,094,054</b>	<b>\$</b>	<b>20,324</b>
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## PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
<b>Management Services</b>								
Days to process vendor payment	15	15	15	15	15	15	15	15
General Statutes distributed/sold	100	400	6,000	5,000	500	6,000	500	6,000
Public & Special Acts distributed/sold	4,000	3,667	4,000	4,000	4,000	4,000	4,000	4,000
Revenue deposited/yr (\$M)	16.0	14.7	16.6	13.8	13.2	13.2	13.2	13.2
<b>Corporation/Commercial Code/Trademarks</b>								
Corporations/UCC Documents Filed	650,000	200,000	700,000	400,000	500,000	650,000	500,000	650,000
Days to process biennial reports	12	8	20	15	20	20	20	20
Days to process other documents	10	9	20	15	20	20	20	20
Overtime hours/week	67	42	55	45	45	45	45	45
<b>Elections/Campaign Financing</b>								
Advisory legal opinions issued/yr	1,600	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Informational Mailings distributed/yr	*	250,000	*	250,000	250,000	250,000	250,000	250,000
Exams administered/yr	*	1,200	*	1,200	1,200	1,200	1,200	1,200
Manuals/Handbooks distributed/yr	*	20,000	*	30,000	20,000	20,000	20,000	20,000
Primaries, elections/referenda supervised/yr	1,200	1,200	900	900	900	900	900	900
Absentee ballots sets distributed/yr	500,000	500,000	250,000	250,000	250,000	250,000	250,000	250,000
Mail-in registration distributed/yr	50,000	50,000	30,000	100,000	100,000	100,000	100,000	100,000
Request for information by telephone or written communication	20,000	50,000	17,000	50,000	50,000	50,000	50,000	50,000
Campaign Finance reports filed	8,000	8,000	10,000	11,000	8,000	10,000	8,000	10,000
Attendees at conferences conducted by this office and exams administered hand books	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
<b>*New Measures</b>								
<b>General Administrative Services</b>								
5-yr Notaries commissioned/maintained/yr	52,000	47,500	51,000	50,000	50,000	50,000	50,000	50,000
General Assembly actions recorded/yr	2,500	2,000	4,500	4,500	2,500	4,500	2,500	4,500
Documents received and processed/yr	11,000	9,000	10,000	10,000	10,000	10,000	10,000	10,000
Register & Manuals distributed-sold/yr	12,000	12,000	12,000	12,000	13,000	15,000	13,000	15,000
Notary Appointments	4,200	3,000	4,000	3,500	3,500	3,500	3,500	3,500
Notary Renewals	12,000	7,000	10,500	10,100	10,200	10,000	10,200	10,000
Document Images microfilmed	*	300,000	*	325,000	330,000	335,000	330,000	335,000
<b>*New Measure</b>								
<b>Regulation of Licensed Accountants</b>								
<b>Licenses and Permits Issued</b>								
<b>Initial</b>								
CPA Certificates*	*	*	*	*	1,000	1,000	1,000	1,000
CPA licenses	475	345	375	375	325	350	325	350
Firm Permits/Limited**	122/76	127/69	125/75	125/75	125/**	135/**	125/**	135/**
<b>Renewal</b>								
CPA Certificates*	*	*	*	*	1,000	1,000	1,000	1,000
CPA licenses/PA	3200/110	3265/89	2900/100	2900/100	2750/75	2750/75	2750/75	2750/75
Firm Permits	1,500	1,276	1,200	1,200	1,100	1,100	1,100	1,100
Exam Applicants	2,000	1,809	1,950	1,950	1,800	1,800	1,800	1,800
<b>Written Complaints</b>								
Received/Resolved	200/200	247/78	200/200	200/200	250/200	300/250	250/200	300/250
Pending	20	138	20	20	50	50	50	50
Disciplinary Hearings Held	6	1	5	5	5	5	5	5

\*New Measures per P.A. 92-212

\*\*Measures limited permits repealed per P.A. 92-212



## 1993 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1994 Authorization	1995 Authorization
Grants-in-Aid for Electronic Elections Management System, including System design. The total cost of the automation project is estimated to be \$1 million. Sec. 22(m)(2) and 50(1)(2), SA 93-2, JSS.	\$ 0	\$ 500,000	\$ 750,000

[1] In 1993-94 \$12.7 million (net) is expected to be collected and deposited in the General Fund as revenue. The net amount reflects the transfer of \$2.9 million into the Commercial Recording Account. The major sources of revenue are from Corporation and Reporting Fees.

In 1994-95 \$12.7 million (net) is expected to be collected and deposited in the General Fund as revenue. The net amount reflects the transfer of \$3.2 million into the Commercial Recording Account. The major sources of revenue are from corporation and reporting fees.

It should be noted that in both fiscal years the calculation of the estimated revenue does not include revenue changes that are anticipated to result from PA 93-363.

[2] Per Sec. 17(a) of PA 93-80, the Appropriations Act, up to \$350,000 of the unexpended balance of the Other Expenses account shall be available for expenditure during the fiscal year ending June 30, 1994. These funds were originally appropriated in 1989 for the automation of Uniform Commercial Code records and procedures.

**LIEUTENANT GOVERNOR'S OFFICE**  
**1103**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	4	4	4	4	4	4
<b>OPERATING BUDGET</b>						
001 Personal Services	149,337	157,186	164,996	164,996	164,996	164,996
002 Other Expenses	10,242	16,378	13,265	13,265	13,265	13,265
<b>Agency Total - General Fund</b>	<b>159,579</b>	<b>173,564</b>	<b>178,261</b>	<b>178,261</b>	<b>178,261</b>	<b>178,261</b>
<b>Agency Grand Total</b>	<b>159,579</b>	<b>173,564</b>	<b>178,261</b>	<b>178,261</b>	<b>178,261</b>	<b>178,261</b>
<b>BUDGET BY PROGRAM</b>						
Office of Lieutenant Governor	4/0	4/0	4/0	4/0	4/0	4/0
Personal Services	149,337	157,186	164,996	164,996	164,996	164,996
Other Expenses	10,242	16,378	13,265	13,265	13,265	13,265
<b>Total - General Fund</b>	<b>159,579</b>	<b>173,564</b>	<b>178,261</b>	<b>178,261</b>	<b>178,261</b>	<b>178,261</b>
<b>Agency Grand Total</b>	<b>159,579</b>	<b>173,564</b>	<b>178,261</b>	<b>178,261</b>	<b>178,261</b>	<b>178,261</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
<b>1992-93 Governor's Estimated Expenditure</b>	\$ 174,064	\$ 0	\$ 174,064	\$
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 8,810	\$ 0	\$ 19,581	\$
Other Expenses	-2,294	0	-2,294	\$
<b>Total - General Fund</b>	\$ 6,516	\$ 0	\$ 17,287	\$
<b>General Agency Reduction - (B)</b>				
- (G) The Governor recommends an agency wide reduction of 1.3% (\$2,319) in FY 1993-94 and additional 6% (\$10,741) in 1994-95 to effect economy.				
- (L) Same as Governor				
Personal Services	\$ -1,500	\$ 0	\$ -12,271	\$
Other Expenses	-819	0	-819	\$
<b>Total - General Fund</b>	\$ -2,319	\$ 0	\$ -13,090	\$
<b>Total - General Fund</b>	\$ 178,261	\$ 0	\$ 178,261	\$

## ELECTIONS ENFORCEMENT COMMISSION 1104

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	9	9	9	9	9	9
<b>OPERATING BUDGET</b>						
001 Personal Services	386,271	403,460	425,592	429,692	436,256	429,692
002 Other Expenses	28,811	27,757	27,757	27,757	30,757	30,757
<b>Agency Total - General Fund [1]</b>	<b>415,082</b>	<b>431,217</b>	<b>453,349</b>	<b>457,449</b>	<b>467,013</b>	<b>460,449</b>
<b>Agency Grand Total</b>	<b>415,082</b>	<b>431,217</b>	<b>453,349</b>	<b>457,449</b>	<b>467,013</b>	<b>460,449</b>
<b>BUDGET BY PROGRAM</b>						
Election Law Enforcement & Control						
	9/0	9/0	9/0	9/0	9/0	9/0
Personal Services	386,271	403,460	425,592	429,692	436,256	429,692
Other Expenses	28,811	27,757	27,757	27,757	30,757	30,757
<b>Total - General Fund</b>	<b>415,082</b>	<b>431,217</b>	<b>453,349</b>	<b>457,449</b>	<b>467,013</b>	<b>460,449</b>
<b>Agency Grand Total</b>	<b>415,082</b>	<b>431,217</b>	<b>453,349</b>	<b>457,449</b>	<b>467,013</b>	<b>460,449</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 431,878	\$ 0	\$ 431,878	\$ 0
Inflation and Non-Program Change - (B)				
Personal Services	\$ 25,547	\$ 0	\$ 35,136	\$ 0
Other Expenses	996	0	2,116	0
<b>Total - General Fund</b>	<b>\$ 26,543</b>	<b>\$ 0</b>	<b>\$ 37,252</b>	<b>\$ 0</b>

**Implement Personal Services Savings - (B)** In an effort to control the costs of State employee benefits, the budget does not contain funds for wage and salary increases beyond those that are needed to maintain existing collective bargaining agreements. Typically, resources beyond those included in collective bargaining agreements are provided to fund salary increases for managerial and non-unionized employees.

- (G) The Governor recommends eliminating the Management Incentive Program payments, annual increments, and other pay increases upon the expiration of union contracts. As a result of this recommendation, funds are reduced by \$2,615 in FY 1993-94 and an additional \$5,489 in FY 1994-95.

- (L) Same as Governor

Personal Services	\$ -2,615	\$ 0	\$ -8,104	\$ 0
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**Continue Cost Containment Measures - (B)** In order to address an anticipated deficit in the FY 1992-93 budget, the Governor instituted various cost containment measures. These measures included allotment reductions, the elimination of inflationary increases, and the reduction of equipment purchases.

- (G) The Governor recommends maintaining these cost containment measures over the next two years. Thus, Other Expenses are reduced by \$2,457 in FY 1993-94 and an additional \$1,120 in FY 1994-95.

	LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
		FROM GOV		FROM GOV
- (L) Same as Governor				
Other Expenses	\$ -2,457	\$ 0	\$ -3,577	\$ 0
<b>Maintain Current Services Funding in Personal Services - (B)</b>				
The agency's Current Service level in Personal Services is based upon nine full-time employees.				
- (L) The level of funding for Personal Services is increased by \$10,664 in FY 1993-94. The increase in funding is provided so that the agency can meet the payroll obligations for nine employees. Section 18 of PA 93-80 specifies that resources which remain at the end of FY 1993-94 will continue to be available for expenditure during the fiscal year ending June 30, 1995.				
Personal Services	\$ 10,664	\$ 10,664	\$ 0	\$ 0
<b>Update Campaign Finance Guides - (B)</b> The Commission prepares and distributes various guides which describe the rules and regulations that govern campaign financing.				
- (L) Funds in the amount of \$3,000 are provided in both fiscal years to enable the agency to update and publish the guides. The guides were last updated in 1991, thus do not reflect recent changes in the campaign finance laws.				
Other Expenses	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
<b>Total - General Fund</b>	<b>\$ 467,013</b>	<b>\$ 13,664</b>	<b>\$ 460,449</b>	<b>\$ 3,000</b>

## PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
Cases investigated, resolved	120	101	100	100	100	100	100	100
Committee's audited	120	150	175	175	175	175	175	175
Formal/informal opinions issued	70	75	85	85	85	85	85	85
Legal revisions recommended	4	2	4	8	2	4	2	4

[1] The Commission annually collects and deposits revenue in the General Fund. The primary source of revenue is from fines imposed by the commission and fees for photostatic copies of documents.

**ETHICS COMMISSION  
1105**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	9	9	9	9	9	9
<b>OPERATING BUDGET</b>						
001 Personal Services	304,716	350,914	385,331	389,796	406,931	408,482
002 Other Expenses	42,740	41,859	41,859	41,859	41,859	41,859
Lobbyists Audit	3,848	0	0	0	0	0
<b>Agency Total - General Fund [1]</b>	<b>351,304</b>	<b>392,773</b>	<b>427,190</b>	<b>431,655</b>	<b>448,790</b>	<b>450,341</b>
<b>Agency Grand Total</b>	<b>351,304</b>	<b>392,773</b>	<b>427,190</b>	<b>431,655</b>	<b>448,790</b>	<b>450,341</b>
<b>BUDGET BY PROGRAM</b>						
<b>Code of Ethics Public Employees &amp; Lobbyists</b>						
	9/0	9/0	9/0	9/0	9/0	9/0
011 Personal Services	304,716	350,914	385,331	389,796	406,931	408,482
Other Expenses	42,740	41,859	41,859	41,859	41,859	41,859
Lobbyists Audit	3,848	0	0	0	0	0
<b>Total - General Fund</b>	<b>351,304</b>	<b>392,773</b>	<b>427,190</b>	<b>431,655</b>	<b>448,790</b>	<b>450,341</b>
<b>Agency Grand Total</b>	<b>351,304</b>	<b>392,773</b>	<b>427,190</b>	<b>431,655</b>	<b>448,790</b>	<b>450,341</b>

	1992-93 Governor's Estimated Expenditure	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 408,899	\$ 0	\$ 408,899	\$ 0	
<b>Inflation and Non-Program Changes - (B)</b>					
Personal Services	\$ 27,791	\$ 0	\$ 37,983	\$ 0	
Other Expenses	\$ 1,316	\$ 0	\$ 2,792	\$ 0	
<b>Total - General Fund</b>	\$ 29,107	\$ 0	\$ 40,775	\$ 0	

**Implement Personal Services Savings - (B)** In an effort to control the costs of State employee benefits, the budget does not contain funds for wage and salary increases beyond those that are needed to maintain existing collective bargaining agreements. Typically, resources beyond those included in collective bargaining agreements are provided to fund salary increases for managerial and non-unionized employees.

- (G) The Governor recommends eliminating the management incentive payments, annual increments, and other pay increases upon the expiration of union contracts. As a result of this recommendation, funds are reduced by \$7,297 in FY 1993-94 and an additional \$5,727 in FY 1994-95.

- (L) Same as Governor

Personal Services	\$ -7,297	\$ 0	\$ -13,024	\$ 0
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**Continue Cost Containment Measures - (B)** In order to address an anticipated deficit in the 1992-93 budget, the Governor instituted various cost containment measures. These measures included allotment reductions, the elimination of inflationary increases and the reduction of equipment purchases.

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
- (G) The Governor recommends maintaining these cost containment measures over the next two years. Thus, Other Expenses are reduced by \$3,519 in FY 1993-94 and an additional \$1,476 in FY 1994-95.				
- (L) Same as Governor				
Other Expenses	\$ -3,519	\$ 0	\$ -4,995	\$ 0
<b>Maintain Current Services Funding in Personal Services - (B)</b>				
The agency's current service level in personal services is based upon nine full-time employees.				
- (L) The subcommittee proposes increasing the personal services funding by \$21,600 in FY 1993-94 and \$18,686 in FY 1994-95. The increase in funding is provided so that the agency can meet the estimated base payroll for nine employees.				
Personal Services	\$ 21,600	\$ 21,600	\$ 18,686	\$ 18,686
<b>Total - General Fund</b>	<b>\$ 448,790</b>	<b>\$ 21,600</b>	<b>\$ 450,341</b>	<b>\$ 18,686</b>

## PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
Statements of financial interests due	1,250	1,377	1,200	1,500	1,500	3,000	1,500	3,000
Lobbyists registered	2,000	2,029	2,100	2,100	2,100	4,250	2,100	4,250
Lobbyists financial reports due**	20,000	20,500	18,800	18,800	6,500	12,000	6,500	12,000
Public official notifications	2,000	2,250	2,000	2,350	2,350	4,700	2,350	4,700
Written requests for advice	210	168	225	200	210	430	320	430
Enforcement proceedings completed	60	78	75	60	65	135	65	135
Publications distributed	19,300	19,100	19,300	20,000	20,000	40,000	20,000	40,000
Conduct random audits - lobbyist records	10	*	15	15	20	40	20	40

\*Program not yet implemented due to delays caused by State Personnel requirements.

\*\*Request reflects reduce lobbyist filings due to changes in reporting requirements per P.A. 92-149.

[1] In 1993-94 and 1994-95 it is anticipated that \$133,000 will be collected and deposited in the General Fund as revenue. The primary source of this revenue is from fees charged for the registration of lobbyist.

**FREEDOM OF INFORMATION COMMISSION  
1106**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	10	11	10	10	10	10
Others Equated to Full-Time	1	0	1	1	2	2
<b>OPERATING BUDGET</b>						
001 Personal Services	423,429	508,039	519,248	510,604	565,248	556,604
002 Other Expenses	54,934	54,412	54,412	54,412	54,412	54,412
005 Equipment	2,439	3,000	3,000	0	3,000	0
<b>Agency Total - General Fund [1]</b>	<b>480,802</b>	<b>565,451</b>	<b>576,660</b>	<b>565,016</b>	<b>622,660</b>	<b>611,016</b>
<b>Agency Grand Total</b>	<b>480,802</b>	<b>565,451</b>	<b>576,660</b>	<b>565,016</b>	<b>622,660</b>	<b>611,016</b>
<b>BUDGET BY PROGRAM</b>						
<b>Administration &amp; Enforce Freedom of Information Act</b>						
Personal Services	10/0	11/0	10/0	10/0	10/0	10/0
Personal Services	423,429	508,039	519,248	510,604	565,248	556,604
Other Expenses	54,934	54,412	54,412	54,412	54,412	54,412
Equipment	2,439	3,000	3,000	0	3,000	0
<b>Total - General Fund</b>	<b>480,802</b>	<b>565,451</b>	<b>576,660</b>	<b>565,016</b>	<b>622,660</b>	<b>611,016</b>
<b>EQUIPMENT (Recap)</b>						
Equipment	2,439	3,000	3,000	0	3,000	0
<b>Agency Grand Total</b>	<b>480,802</b>	<b>565,451</b>	<b>576,660</b>	<b>565,016</b>	<b>622,660</b>	<b>611,016</b>
		<b>LEGISLATIVE 94</b>	<b>DIFFERENCE</b>		<b>LEGISLATIVE 95</b>	<b>DIFFERENCE</b>
			<b>FROM GOV</b>			<b>FROM GOV</b>
<b>1992-93 Governor's Estimated Expenditure</b>		\$ 528,743	\$ 0		\$ 528,743	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>						
Personal Services		\$ 99,537	\$ 0		\$ 100,463	\$ 0
Other Expenses		1,862	0		3,951	0
Equipment		0	0		-3,000	0
<b>Total - General Fund</b>		\$ 101,399	\$ 0		\$ 101,414	\$ 0

**Implement Personal Services Savings - (B)** In an effort to control the costs of state employee benefits, the budget do not contain funds for wage and salary increases beyond those that are needed to maintain existing collective bargaining agreements. Typically, resources beyond those included in collective bargaining agreements are provided to fund salary increases for managerial and non-unionized employees.

- (G) The Governor recommends eliminating the Management Incentive Program payments, annual increments, and other pay increases upon the expiration of union contracts. As a result of this recommendation, funds are reduced by \$48,756 in 93-94 and an additional \$9,570 in 94-95.

- (L) Funds in the amount of \$46,000 are provided in both fiscal years to enable the agency to maintain it's current staff level of 10 full-time and 2 part-time employees. This staff level is needed so that the agency can fulfill the regulatory responsibilities that are associated with computer-stored records.

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Personal Services	\$ -2,756	\$ 46,000	\$ -12,326	\$ 46,000
<p><b>Continue Cost Containment Measures - (B)</b> In order to address an anticipated deficit in the FY 1992-93 budget, the Governor instituted various cost containment measures. These measures included allotment reductions, the elimination of inflationary increases, and the reduction of equipment purchases.</p> <p>- (G) The Governor recommends maintaining these cost containment measures over the next two years. Thus, Other Expenses are reduced by \$4,726 in 93-94 and an additional \$2,089 in 94-95.</p> <p>- (L) Same as Governor</p>				
Other Expenses	\$ -4,726	\$ 0	\$ -6,815	\$ 0
<b>Total - General Fund</b>	<b>\$ 622,660</b>	<b>\$ 46,000</b>	<b>\$ 611,016</b>	<b>\$ 46,000</b>

## PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
Contested cases	420	405	420	420	400	440	400	440
Cases settled by ombudsman	180	189	180	180	180	196	180	196
Court appeals and other litigation	30	21	25	25	25	28	25	28
Advisory opinions	5	2	5	5	5	8	5	8
Educational pgms & speaking engagements	45	26	30	30	30	33	30	33
Commission meetings - regular	26	23	26	26	26	26	26	26
Commission meetings - special	10	7	10	10	10	10	10	10

[1] In addition to the funds shown in the "Estimated 1992-93" column, an additional deficiency appropriation as contained in SA 93-27 was provided in the amount of \$42,000 for Personal Services.



**JUDICIAL SELECTION COMMISSION  
1107**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	1	1	1	1	1	1
<b>OPERATING BUDGET</b>						
001 Personal Services	38,084	41,132	42,581	42,591	42,581	42,591
002 Other Expenses	10,956	18,819	18,819	18,819	18,819	18,819
<b>Agency Total - General Fund</b>	<b>49,040</b>	<b>59,951</b>	<b>61,400</b>	<b>61,410</b>	<b>61,400</b>	<b>61,410</b>
<b>Agency Grand Total</b>	<b>49,040</b>	<b>59,951</b>	<b>61,400</b>	<b>61,410</b>	<b>61,400</b>	<b>61,410</b>
<b>BUDGET BY FUNCTION</b>						
Judicial Selection Commission	1/0	1/0	1/0	1/0	1/0	1/0
Personal Services	38,084	41,132	42,581	42,591	42,581	42,591
Other Expenses	10,956	18,819	18,819	18,819	18,819	18,819
Total - General Fund	49,040	59,951	61,400	61,410	61,400	61,410
<b>Agency Grand Total</b>	<b>49,040</b>	<b>59,951</b>	<b>61,400</b>	<b>61,410</b>	<b>61,400</b>	<b>61,410</b>

	1992-93 Governor's Estimated Expenditure	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 59,951	\$ 0	\$ 59,951	\$ 0	
<b>Inflation and Non-Program Changes - (B)</b>					
Personal Services	\$ 1,912	\$ 0	\$ 2,934	\$ 0	
Other Expenses	677	0	1,437	0	
Total - General Fund	\$ 2,589	\$ 0	\$ 4,371	\$ 0	
<b>Reduce Agency Accounts - (B)</b>					
- (G) The elimination of annual increments in Personal Services and the elimination of inflation in Other Expenses is recommended.					
- (L) Same as Governor					
Personal Services	\$ -463	\$ 0	\$ -1,475	\$ 0	
Other Expenses	-677	0	-1,437	0	
Total - General Fund	\$ -1,140	\$ 0	\$ -2,912	\$ 0	
<b>Total - General Fund</b>	<b>\$ 61,400</b>	<b>\$ 0</b>	<b>\$ 61,410</b>	<b>\$ 0</b>	

**DEPARTMENT OF HOUSING  
1155**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	63	101	59	59	59	59
Other Funds						
Permanent Full-Time	186	154	152	152	182	182
<b>OPERATING BUDGET</b>						
001 Personal Services	2,745,265	2,372,058	2,238,623	2,239,544	2,238,623	2,239,544
002 Other Expenses	715,640	707,082	547,973	547,973	507,973	547,973
Grant Payments - Other Than Towns	16,443,865	19,516,500	19,903,673	20,642,158	19,903,673	20,642,158
Grant Payments To Towns	5,549,399	6,564,414	7,617,610	8,534,348	7,617,610	8,534,348
<b>Agency Total - General Fund</b>	<b>25,454,169</b>	<b>29,160,054</b>	<b>30,307,879</b>	<b>31,964,023</b>	<b>30,267,879</b>	<b>31,964,023</b>
Additional Funds Available						
Federal Contributions	35,866,044	43,001,977	40,651,640	40,021,624	40,651,640	40,021,624
Special Funds, Non-Appropriated	8,489,813	14,018,360	9,894,700	10,522,800	9,894,700	10,522,800
<b>Agency Grand Total</b>	<b>69,810,026</b>	<b>86,180,391</b>	<b>80,854,219</b>	<b>82,508,447</b>	<b>80,814,219</b>	<b>82,508,447</b>
<b>BUDGET BY PROGRAM</b>						
<b>Housing Construction &amp; Rehabilitation</b>						
Personal Services	4/48	38/47	7/48	7/48	7/78	7/78
Other Expenses	345,453	73,740	251,692	252,111	251,692	252,111
Total - General Fund	13,037	5,755	13,561	13,561	13,561	13,561
Federal Contributions	358,490	79,495	265,253	265,672	265,253	265,672
Community Development Block Grant						
Small Cities	10,925	0	0	0	0	0
Rental Housing Rehabilitation	398,460	528,796	314,660	0	314,660	0
Low Income Housing Assistance	31,726	0	0	0	0	0
Home Program	0	1,320,000	0	0	0	0
Transitional Housing	0	173,587	173,587	173,587	173,587	173,587
Permanent Hsg-Homeless Handicap	1,377,784	477,792	228,417	38,417	228,417	38,417
Total - Federal Contribution	1,818,895	2,500,175	716,664	212,004	716,664	212,004
Additional Funds Available						
Special Funds, Non-Appropriated	3,275,876	3,304,850	3,254,000	3,434,000	3,254,000	3,434,000
Total Additional Funds Available	3,275,876	3,304,850	3,254,000	3,434,000	3,254,000	3,434,000
<b>Total - All Funds</b>	<b>5,453,261</b>	<b>5,884,520</b>	<b>4,235,917</b>	<b>3,911,676</b>	<b>4,235,917</b>	<b>3,911,676</b>
<b>Homeownership Opportunities</b>						
Personal Services	1/10	5/10	1/10	1/10	1/10	1/10
Other Expenses	112,325	103,802	36,348	35,523	36,348	35,523
Total - General Fund	1,549	2,802	1,611	1,611	1,611	1,611
Federal Contributions	113,874	106,604	37,959	37,134	37,959	37,134
Hope 3/Grants	0	1,879,920	0	0	0	0
Hope 1/Grants	0	1,900,000	1,610,000	0	1,610,000	0
Total - Federal Contributions	0	3,779,920	1,610,000	0	1,610,000	0
Additional Funds Available						
Special Funds, Non-Appropriated	542,246	0	662,000	708,200	662,000	708,200
Total Additional Funds Available	542,246	0	662,000	708,200	662,000	708,200
<b>Total - All Funds</b>	<b>656,120</b>	<b>3,886,524</b>	<b>2,309,959</b>	<b>745,334</b>	<b>2,309,959</b>	<b>745,334</b>
<b>Community Development Program</b>						
Personal Services	12/17	12/6	12/16	12/16	12/16	12/16
Other Expenses	344,344	418,822	453,184	460,294	453,184	460,294
Total - General Fund	345,858	374,574	362,852	362,852	362,852	362,852
Federal Contributions	690,202	793,396	816,036	823,146	816,036	823,146
Community Development Block Grant						
Small Cities	8,654,222	8,000,000	8,341,525	8,340,025	8,341,525	8,340,025
Low Income Housing Assistance	19,617	0	0	0	0	0
Total - Federal Contribution	8,673,839	8,000,000	8,341,525	8,340,025	8,341,525	8,340,025
Additional Funds Available						
Special Funds, Non-Appropriated	205,315	431,950	417,100	446,400	417,100	446,400
Total Additional Funds Available	205,315	431,950	417,100	446,400	417,100	446,400

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
Total - All Funds	9,569,356	9,225,346	9,574,661	9,609,571	9,574,661	9,609,571
<b>Strategies For Affordability</b>	10/20	9/9	8/21	8/21	8/21	8/21
Personal Services	287,873	313,607	287,770	294,778	287,770	294,778
Other Expenses	239,190	186,512	7,998	7,998	7,998	7,998
Grant Payments - Other Than Towns						
Congregate Facilities Operation						
Costs	1,325,115	1,895,250	2,278,673	3,017,158	2,278,673	3,017,158
Rental Assistance	15,000,000	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000
Grant Payments To Towns						
Tax Abatement	2,649,414	2,649,414	2,649,414	2,649,414	2,649,414	2,649,414
Payment in Lieu of Taxes	2,899,985	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
Total - General Fund	22,401,577	25,444,783	25,623,855	26,369,348	25,623,855	26,369,348
Federal Contributions						
Lower-Income Housing Assistance	24,966,896	26,165,676	29,685,866	31,183,861	29,685,866	31,183,861
Oil Overcharge Funds	0	5,000	0	0	0	0
Home Program	0	2,238,000	0	0	0	0
Total - Federal Contribution	24,966,896	28,408,676	29,685,866	31,183,861	29,685,866	31,183,861
Additional Funds Available						
Special Funds, Non-Appropriated	570,043	512,940	499,100	532,200	499,100	532,200
Total Additional Funds Available	570,043	512,940	499,100	532,200	499,100	532,200
Total - All Funds	47,938,516	54,366,399	55,808,821	58,085,409	55,808,821	58,085,409
<b>Technical Support Services</b>	36/91	37/82	31/57	31/57	31/57	31/57
Personal Services	1,655,270	1,462,087	1,398,268	1,387,477	1,398,268	1,387,477
Other Expenses	116,006	137,439	161,951	161,951	121,951	161,951
Grant Payments - Other Than Towns						
Independent Living Handicapped						
Persons	50,000	50,000	50,000	50,000	50,000	50,000
Housing Assistance and Counseling						
Program	68,750	71,250	75,000	75,000	75,000	75,000
Connecticut Housing Partnership	0	1,015,000	2,068,196	2,984,934	2,068,196	2,984,934
Total - General Fund	1,890,026	2,735,776	3,753,415	4,659,362	3,713,415	4,659,362
Federal Contributions						
Lower-Income Housing Assistance	333,952	210,620	195,910	209,265	195,910	209,265
Community Development Block Grant						
Small Cities	71,102	102,586	101,675	76,469	101,675	76,469
Rental Housing Rehabilitation	1,360	0	0	0	0	0
Total - Federal Contribution	406,414	313,206	297,585	285,734	297,585	285,734
Additional Funds Available						
Special Funds, Non-Appropriated	3,896,333	9,768,620	5,062,500	5,402,000	5,062,500	5,402,000
Total Additional Funds Available	3,896,333	9,768,620	5,062,500	5,402,000	5,062,500	5,402,000
Total - All Funds	6,192,773	12,817,602	9,113,500	10,347,096	9,073,500	10,347,096
<b>Personal Services Savings</b>	0/0		0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0	0	-188,639	-190,639	-188,639	-190,639
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
601 Independent Living Handicapped						
Persons	50,000	50,000	50,000	50,000	50,000	50,000
602 Congregate Facilities Operation						
Costs	1,325,115	1,895,250	2,278,673	3,017,158	2,278,673	3,017,158
603 Rental Assistance	15,000,000	17,500,000	17,500,000	17,500,000	17,500,000	17,500,000
604 Housing Assistance and Counseling						
Program	68,750	71,250	75,000	75,000	75,000	75,000
<b>GRANT PAYMENTS TO TOWNS (Recap)</b>						
702 Tax Abatement	2,649,414	2,649,414	2,649,414	2,649,414	2,649,414	2,649,414
703 Payment in Lieu of Taxes	2,899,985	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000
704 Connecticut Housing Partnership	0	1,015,000	2,068,196	2,984,934	2,068,196	2,984,934
<b>Agency Grand Total</b>	<b>69,810,026</b>	<b>86,180,391</b>	<b>80,854,219</b>	<b>82,508,447</b>	<b>80,814,219</b>	<b>82,508,447</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 202,720	\$ 0	\$ 229,281	\$ 0
Other Expenses	-178,206	0	-157,967	0
Grant Payments To Towns	104,400	0	221,571	0
Total - General Fund	\$ 128,914	\$ 0	\$ 292,885	\$ 0

**Remove Inflationary Increase for Payments-In Lieu of Taxes [P.I.L.O.T.] - (B)** This program annually pays municipalities in which state-assisted moderate rental housing projects are operated by housing authorities, an amount equal to a percentage of the taxes that would be paid on such property were they not exempt from taxation. The funds, which the Housing authorities otherwise would have to pay to the municipality, may equal up to 12% of the shelter rent. The authorities may use the funds for social services to the occupants, the operating costs or reserves of the property, or the maintenance or improvements of the physical quality of the property. Twenty-two municipalities are served by this program.

- (G) In order to effect economy, no inflationary increases are provided for this grant. It is anticipated that each of the twenty-two participating municipalities will receive P.I.L.O.T. payments that are equal to the amount that they received in FY 92.

- (L) In order to effect economy, no inflationary increases are provided for this grant. It is anticipated that each of the twenty-two participating municipalities will receive P.I.L.O.T. payments that are equal to the amount that they received in FY 92. Each municipality is expected to receive P.I.L.O.T. payments in the amount estimated below:

Estimated Pilot Payments  
FY '94 and '95 Budget

A	B				
Town	'94-'95 Estimated Payment				
Bristol	\$ 104,417				
Danbury	147,851				
Darien	55,265				
East Hartford	39,874				
Enfield	85,344				
Greenwich	101,549				
Hartford	604,266				
Meriden	103,417				
Middletown	86,926				
New Britain	358,335				
New Canaan	7,251				
New London	142,157				
Norwich	231,873				
Seymour	44,128				
Stamford	590,043				
Stratford	56,238				
Westport	51,985				
Wethersfield	15,324				
Windham	73,757				
Total	\$2,900,000				
Grant Payments To Towns					
Payments in Lieu of Taxes		\$ -104,400	\$ 0	\$ -221,571	\$ 0

**Increase Connecticut Housing Partnership Program - (B)** The Connecticut Housing Partnership Program is designed to

LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
	FROM GOV		FROM GOV

encourage the formation of local housing partnerships to address the affordable housing needs within urban, suburban and rural communities, through various incentives. One such incentive which the Connecticut Housing Partnership Program provides to these communities is a town aid grant. The town aid grant is mandated by statute for those communities that have met the eligibility criteria. The amount of the town aid grant is set at 25% of the previous year's grant from the Department of Transportation under their Town Aid Grant For Roads and Public Transportation.

- (G) The Governor recommends increasing the resources under the Housing Partnership Program by \$1,053,196 in FY 93-94 and \$916,738 in 94-95. In FY 93-94 21 additional communities are expected to meet the statutory requirements to be eligible for funds and 18 additional communities are anticipated to be eligible in FY 94-95. Currently, there are about 16 communities that are eligible to receive funds under the program.

- (L) Same as Governor

Grant Payments To Towns					
Connecticut Housing Partnership	\$	1,053,196	\$	0	\$ 1,969,934 \$ 0

**Agency-Wide Personal Services Reduction - (B)** In FY 1992-93 the agency was authorized 69 General Fund positions.

- (G) The Governor recommends eliminating 10 General Fund positions to effect a savings of \$331,500 in 1993-94. The removal of the positions will be distributed throughout the agency as dictated by agency needs and terms of existing union contracts.

- (L) In recognition of economy, funds in the amount of \$331,500 are removed and 10 General Fund positions are eliminated. The removal of the positions will be distributed throughout the agency as dictated by agency needs and the terms of existing union contracts. In addition, per the May 6, 1993 letter from the chairmen of the Appropriations Committee, the authorized position level is increased by 30 to 182 non-General Fund positions. The increase in the number of authorized bond positions does not include a corresponding increase in the amount of Personal Services Resources. The positions are being added because it is anticipated that the elimination of the 30 positions will delay the application process, thus could potentially increase the cost of providing affordable housing over the next two years.

Personal Services	\$	-331,500	\$	0	\$ -331,500 \$ 0
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**Implement Personal Services Savings - (B)** In an effort to control the costs of state employee benefits, the budget does not include funds for wage and salary increases beyond those that are needed to maintain existing collective bargaining agreements. Typically, resources beyond those included in collective bargaining agreements are provided to fund salary increases for managerial and non-unionized employees.

- (G) The Governor recommends eliminating the Management Incentive program payments, annual increments, and other pay increases upon the expiration of union contracts. As a result of this recommendation, funds are reduced by \$14,383 in 93-94 and an additional \$25,640 in 94-95. Additional savings of \$48,608 is recommended in 93-94 as a result of cost containment measures (allotment reduction) that were instituted in 92-93.

- (L) Same as Governor

	LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
		FROM GOV		FROM GOV
Personal Services	\$ -62,991	\$ 0	\$ -88,631	\$
<p><b>Continue Cost Containment Measures - (B)</b> In order to address an anticipated deficit in the FY 1992-93 budget, the Governor instituted various cost containment measures. These measures include allotment reductions, reduction of equipment purchases, and elimination of inflationary increases.</p> <p>- (G) The Governor recommends maintaining these cost containment measures over the next two years. Thus, Other Expenses are reduced by \$18,118 in 93-94 and \$20,239 in 94-95.</p> <p>- (L) Funds are reduced by \$98,114 in FY 93-94 and \$20,329 in 94-95, to effect economy. The difference in 93-94 over the amount of the reduction that was recommended by the Governor is attributable to a more accurate reflection of the current staff level.</p>				
Other Expenses	\$ -58,118	\$ -40,000	\$ -38,357	\$
<p><b>Increase Congregate Operating Subsidy - (B)</b> The Congregate Operating Subsidy Program provides financial assistance for social and supplementary services at congregate housing facilities for the elderly constructed with the assistance of the Department of Housing. This financial assistance is in the form of a grant to offset the expense of congregate services provided to lower income tenants.</p> <p>- (G) The Governor recommends increasing the operating subsidy by \$283,673 in 93-94 and \$738,485 in 94-95. In 93-94, seven new projects are scheduled for completion and occupancy and two projects are anticipated in 94-95. Currently there are 17 facilities in the state that receive an operating subsidy. In the first year newly constructed projects are partially funded as determined by the anticipated date of occupancy.</p> <p>- (L) Same as Governor</p>				
Grant Payments - Other Than Towns Congregate Facilities Operation Costs	\$ 283,673	\$ 0	\$ 1,022,158	\$
<b>Total - General Fund</b>	<b>\$ 30,267,879</b>	<b>\$ -40,000</b>	<b>\$ 31,964,023</b>	<b>\$</b>

**OTHER SIGNIFICANT 1993 LEGISLATION AFFECTING THE AGENCY'S BUDGET**

PA 93-262, "An Act Concerning the Establishment of the Department of Social Services" - This act authorized the transfer of the Section 8 certificate and Voucher Program and Rental Assistance Program (RAP) to the newly created Department of Social Services (DSS), effective July, 1993.

PA 93-309, "An Act Establishing a Consolidated Construction, Acquisition and Related Rehabilitation Program Within the Department of Housing" - This act created a consolidated construction, acquisition, and rehabilitation program to replace a variety of existing programs. In addition, the act extends the power of the State to make a PILOT grant to any housing authority project that is funded under the consolidated program. Previously the State only had the authority to make a PILOT grant to a municipality where a Housing Authority's moderate rental housing project was located.

**PROGRAM MEASURES**

	1991-92	1992-93	1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor
					Legislative	Legislative
Housing Construction and Rehabilitation Units Created/(\$M)	763/65.1	659/52.5	455/38.7	453/40.3	600/44.8	420/36.4
					600/44.8	420/36.4

Units Rehabilitated/Activities	1500/16	1373/7	900/12	2000/10	1700/10	3500/20	1700/10	3500/20
Amount for Units Rehab (\$)	18,000,000	7,500,000	10,000,000	15,000,000	13,000,000	30,000,000	13,000,000	30,000,000
Construct & Rehab Activity Inspections	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Architectural Plans Reviewed/Approved	54/48	50/40	50/45	50/45	50/45	50/45	50/45	50/45
<b>Homeownership Opportunities</b>								
Downpayment Loans Processed/Amount (\$M)	993/11.9	621/6.9	835/10.0	850/9.0	900/10.0	900/10.0	900/10.0	900/10.0
Units Created/Amount Spent (\$M)	323/26.7	331/29.7	300/21.5	76/6.5	255/20.9	300/24.6	255/20.9	300/24.6
<b>Community Development Program</b>								
Units Rehabilitated/(\$M)	200/2.0	129/1.5	400/4.0	400/4.0	400/4.0	400/4.0	400/4.0	400/4.0
Sites Purchased/(\$M)	6/7.1	3/0.7	7/8.0	7/4.0	3/2.0	3/2.0	3/2.0	3/2.0
Infrastructure Projects/(\$M)	30/11.2	11/3.8	27/9.0	27/9.0	20/7.0	20/7.0	20/7.0	20/7.0
<b>Strategies for Affordability</b>								
<b>Rental Assistance*</b>								
Families Receiving Assistance	5,515	7,790	5,240	8,224	8,225	8,225	8,225	8,225
Spent on Rental Assistance (\$M)	31.0	39.7	28.0	41.9	42.9	44.0	42.9	44.0
<b>Rehabilitation</b>								
Residential Structures Rehabilitated	1,765	986	2,010	500	500	500	500	500
Spent on Rehabilitation (\$M)	7.5	4.7	9.0	2.5	2.5	2.5	2.5	2.5
<b>Tax Programs</b>								
No. of Municipalities	77	77	77	80	80	80	80	80
Assist/Projects Impacted	134	134	134	137	137	137	137	137

Note: Includes Federal and State Resources.

<b>Technical Support Services</b>								
Units Monitored/Reviewed	15400/4880	16000/4398	16400/5200	16453/5000	17050/5250	17470/5500	16453/5000	16453/5000
Billings Processed/Collected (\$M)	35452/14	34152/13.5	38600/17	38600/17	40000/20	42000/23	40000/20	42000/23
Invoices Processed/Paid (\$M)	3822/191.4	4652/115.3	4204/210.5	4210/134.5	4210/155	4790/173	4210/155	4790/173
<b>Programs Audited</b>								
Audited (\$M)	564	544	620	620	651	684	651	684
Refund to State (\$M)	143.0	180.8	157.0	157.0	165.0	173.0	165.0	173.0
Non-profits Assisted/No. of Projects	.466	.790	.516	.516	.540	.567	.540	.567
Sites searched/transferred to DOH	0/0	2/3	0/0	5/5	10/10	10/10	10/10	10/10
Sites transferred out	35/15	24/4	35/15	24/5	24/6	24/7	24/6	24/7
	4	0	4	5	10	10	10	10

1993 BOND AUTHORIZATIONS [1]

Project or Program	Prior Authorization	1994 Authorization	1995 Authorization
Housing development and rehabilitation, including moderate cost housing, moderate rental, congregate and elderly housing, urban homesteading, community housing development corporations, housing purchase and rehabilitation, housing for the homeless, housing for low income persons, limited equity cooperatives and mutual housing projects, removal of hazardous materials including asbestos and lead-based paint in residential structures (at least \$3 million of the total in each of the fiscal years 1994 and 1995), emergency repair assistance for senior citizens, housing land bank and land trust, housing community development, predevelopment grants and loans, reimbursement for state and federal surplus property, private rental investment mortgage and equity program, housing infrastructure, septic system repair loan program, constructions, acquisition and related rehabilitation, funding under various programs with respect to projects of the Corporation for Supportive Housing (at least \$10 million of the total in each of years 1994 and 1995), funding under various programs with respect to participation in the Urbank Program (at least \$5 million of the total in fiscal year 1994), and participation in federal programs, together with administrative expenses of the Department of Housing associated with those programs that are eligible under the General Statutes. Section 9 (1994) and Section 37 (1995), SA 93-2, JSS	\$ 511,900,000	\$ 28,000,000	\$ 30,000,000

[1] PA 93-308, "An Act Establishing a Residential Refinancing Guarantee Program", requires the Department of Housing to provide a \$5 million grant to Connecticut Housing Finance Authority for the Refinancing program.

**STATE PROPERTIES REVIEW BOARD**  
**1162**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	5	5	5	5	5	5
<b>OPERATING BUDGET</b>						
001 Personal Services	127,839	190,664	190,075	190,972	227,128	208,053
002 Other Expenses	132,597	142,000	134,900	134,900	134,900	134,900
005 Equipment	0	0	2,000	0	2,000	0
<b>Agency Total - General Fund</b>	<b>260,436</b>	<b>332,664</b>	<b>326,975</b>	<b>325,872</b>	<b>364,028</b>	<b>342,953</b>
<b>Agency Grand Total</b>	<b>260,436</b>	<b>332,664</b>	<b>326,975</b>	<b>325,872</b>	<b>364,028</b>	<b>342,953</b>
<b>BUDGET BY PROGRAM</b>						
Review of Proposed Transactions	5/0	5/0	5/0	5/0	5/0	5/0
Personal Services	127,839	190,664	190,075	190,972	227,128	208,053
Other Expenses	132,597	142,000	134,900	134,900	134,900	134,900
Equipment	0	0	2,000	0	2,000	0
<b>Total - General Fund</b>	<b>260,436</b>	<b>332,664</b>	<b>326,975</b>	<b>325,872</b>	<b>364,028</b>	<b>342,953</b>
<b>EQUIPMENT (Recap)</b>						
Equipment	0	0	2,000	0	2,000	0
<b>Agency Grand Total</b>	<b>260,436</b>	<b>332,664</b>	<b>326,975</b>	<b>325,872</b>	<b>364,028</b>	<b>342,953</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 332,664	\$ 0	\$ 332,664	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 3,224	\$ 0	\$ 4,121	\$ 0
Other Expenses	5,000	0	11,000	0
Equipment	2,000	0	0	0
<b>Total - General Fund</b>	<b>\$ 10,224</b>	<b>\$ 0</b>	<b>\$ 15,121</b>	<b>\$ 0</b>

**Implement Personal Services Savings - (B)** In an effort to control the costs of State employee benefits, the budget does not contain funds for wage and salary increases beyond that which is needed to maintain existing collective bargaining agreements. Typically, resources beyond those included in collective bargaining agreements are provided to fund salary increases for managerial and non-unionized employees.

- (G) The Governor recommends eliminating the management incentive program payments, annual increments and other pay increases upon the expiration of union contracts. As a result of this recommendation funds are reduced by \$3,813 in FY 93-94.

- (L) Same as Governor

Personal Services	\$ -3,813	\$ 0	\$ -3,813	\$ 0
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**Continue Cost Containment Measures - (B)** In order to address an anticipated deficit in the 1992-93 budget, the Governor



instituted various cost containment measures. These measures included allotment reductions, the elimination of inflationary increases and the reduction of equipment purchases.

- (G) The Governor recommends maintaining these cost containment measures over the next two years. Thus, other Expenses are reduced by \$12,100 in 1993-94 and an additional \$6,000 in 1994-95.

- (L) Same as Governor

Other Expenses

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
	\$ -12,100	\$	0	\$ -18,100
				\$ 0

**Maintain Current Services Funding in Personal Services - (B)**  
The agency's current service level in Personal Services is based upon five full-time employees.

- (L) The subcommittee proposes increasing the Personal Services funding by \$37,053 in 1993-94 and \$17,081 in 1994-95. The increase in funding is provided to enable the agency to fulfill its payroll obligations in the event of retirement (\$24,872) and meet the estimated base payroll for five employees. Section 17(b) of PA 93-80 specifies that resources which remain at the end of FY 1993-94 will continue to be available for expenditure during the fiscal year ending June 30, 1995.

Personal Services

	\$ 37,053	\$	37,053	\$	17,081	\$	17,081
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**Total - General Fund**

	\$ 364,028	\$	37,053	\$	342,953	\$	17,081
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**PROGRAM MEASURES**

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
Items Reviewed	550	598	0	550	550	550	550	550
Savings Realized as a Result of the Board's Actions (\$)	500,000	6,135,338	0	500,000	500,000	500,000	500,000	500,000

**STATE TREASURER  
1201**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	59	59	59	59	59	59
Other Funds						
Permanent Full-Time	128	122	129	129	129	129
<b>OPERATING BUDGET</b>						
001 Personal Services	2,409,710	2,466,929	2,518,831	2,528,255	2,518,831	2,528,255
002 Other Expenses	405,016	472,189	472,200	472,200	472,200	472,200
005 Equipment	19,872	10,000	20,000	10,000	20,000	10,000
Payment to Second Injury Fund	0	0	500,000	500,000	0	0
<b>Agency Total - General Fund</b>	<b>2,834,598</b>	<b>2,949,118</b>	<b>3,511,031</b>	<b>3,510,455</b>	<b>3,011,031</b>	<b>3,010,455</b>
Additional Funds Available						
Second Injury Fund	4,980,970	4,619,896	7,210,949	6,527,721	7,210,949	6,527,721
Fund name unknown for fund 01994	448,500	649,201	688,430	711,414	688,430	711,414
Investment Fund	22,764,745	19,721,650	20,208,748	20,948,595	20,208,748	20,948,595
Special Funds	70,217	0	71,380	75,664	71,380	75,664
Special Funds, Non-Appropriated	93,964	0	121,500	128,750	121,500	128,750
Bond Funds	43,536	60,000	62,500	65,000	62,500	65,000
Investment Trust Fund	510,023	595,186	628,534	656,157	628,534	656,157
<b>Agency Grand Total</b>	<b>31,746,553</b>	<b>28,595,051</b>	<b>32,503,072</b>	<b>32,623,756</b>	<b>32,003,072</b>	<b>32,123,756</b>
<b>BUDGET BY PROGRAM</b>						
<b>Administration</b>						
Personal Services	25/9 923,422	23/8 1,102,533	25/9 1,227,901	25/9 1,250,454	25/9 1,227,901	25/9 1,250,454
Other Expenses	217,061	321,115	331,012	331,012	331,012	331,012
Equipment	3,100	10,000	20,000	10,000	20,000	10,000
Payment to Second Injury Fund	0	0	500,000	500,000	0	0
Total - General Fund	1,143,583	1,433,648	2,078,913	2,091,466	1,578,913	1,591,466
Additional Funds Available						
Investment Trust Fund	280,493	358,836	380,366	395,581	380,366	395,581
Total Additional Funds Available	280,493	358,836	380,366	395,581	380,366	395,581
<b>Total - All Funds</b>	<b>1,424,076</b>	<b>1,792,484</b>	<b>2,459,279</b>	<b>2,487,047</b>	<b>1,959,279</b>	<b>1,987,047</b>
<b>Debt Management</b>						
Personal Services	5/3 221,473	4/0 205,787	5/4 272,296	5/4 273,295	5/4 272,296	5/4 273,295
Other Expenses	52,145	33,401	42,026	42,026	42,026	42,026
Equipment	1,500	0	0	0	0	0
<b>Total - General Fund</b>	<b>275,118</b>	<b>239,188</b>	<b>314,322</b>	<b>315,321</b>	<b>314,322</b>	<b>315,321</b>
<b>Investments</b>						
Personal Services-Investment Fund	0/36 1,682,572	0/35 1,779,675	0/36 1,872,792	0/36 1,893,639	0/36 1,872,792	0/36 1,893,639
Other Expenses-Investment Fund	20,800,871	17,791,975	18,135,956	18,829,956	18,135,956	18,829,956
Equipment-Investment Fund	281,302	150,000	200,000	225,000	200,000	225,000
Total - Investment Funds	22,764,745	19,721,650	20,208,748	20,948,595	20,208,748	20,948,595
<b>Cash Management Division</b>						
Personal Services	29/6 903,279	32/5 1,158,609	29/6 1,068,634	29/6 1,054,506	29/6 1,068,634	29/6 1,054,506
Other Expenses	48,846	117,673	99,162	99,162	99,162	99,162
Equipment	15,272	0	0	0	0	0
Total - General Fund	967,397	1,276,282	1,167,796	1,153,668	1,167,796	1,153,668
Additional Funds Available						
Bond Funds	43,536	60,000	62,500	65,000	62,500	65,000
Investment Trust Fund	229,530	236,350	248,168	260,576	248,168	260,576
Special Funds	70,217	0	71,380	75,664	71,380	75,664
Special Funds, Non-Appropriated	93,964	0	121,500	128,750	121,500	128,750
Total Additional Funds Available	437,247	296,350	503,548	529,990	503,548	529,990
<b>Total - All Funds</b>	<b>1,404,644</b>	<b>1,572,632</b>	<b>1,671,344</b>	<b>1,683,658</b>	<b>1,671,344</b>	<b>1,683,658</b>

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>Second Injury and Compensation Fund</b>	0/62	0/62	0/62	0/62	0/62	0/62
Personal Services-Second Injury Fund	2,395,971	2,558,961	3,119,986	3,146,224	3,119,986	3,146,224
Other Expenses-Second Injury Fund	2,266,530	1,910,935	1,740,963	1,781,497	1,740,963	1,781,497
Equipment-Second Injury Fund	318,469	150,000	2,350,000	1,600,000	2,350,000	1,600,000
Total - Second Injury Fund	4,980,970	4,619,896	7,210,949	6,527,721	7,210,949	6,527,721
<b>Unclaimed Property</b>	0/12	0/12	0/12	0/12	0/12	0/12
Personal Services	361,536	0	0	0	0	0
Other Expenses	86,964	0	0	0	0	0
Total - General Fund	448,500	0	0	0	0	0
<b>Additional Funds Available</b>						
Personal Services	361,536	390,548	403,254	409,237	403,254	409,237
Other Expenses	86,964	233,653	250,176	257,177	250,176	257,177
Equipment	0	25,000	35,000	45,000	35,000	45,000
Total - Escheat Claims Fund	448,500	649,201	688,430	711,414	688,430	711,414
Total - All Funds	897,000	649,201	688,430	711,414	688,430	711,414
<b>Personal Services Savings</b>	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0	0	-50,000	-50,000	-50,000	-50,000
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
601 Payment to Second Injury Fund	0	0	500,000	500,000	0	0
<b>EQUIPMENT (Recap)</b>						
Equipment	19,872	10,000	20,000	10,000	20,000	10,000
Equipment-Second Injury Fund	318,469	150,000	2,350,000	1,600,000	2,350,000	1,600,000
Equipment	0	25,000	35,000	45,000	35,000	45,000
Equipment-Investment Fund	281,302	150,000	200,000	225,000	200,000	225,000
Total - All Funds	619,643	335,000	2,605,000	1,880,000	2,605,000	1,880,000
<b>Agency Grand Total</b>	<b>31,746,553</b>	<b>28,595,051</b>	<b>32,503,072</b>	<b>32,623,756</b>	<b>32,003,072</b>	<b>32,123,756</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 2,973,296	\$ 0	\$ 2,973,296	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 127,053	\$ 0	\$ 178,224	\$ 0
Other Expenses	17,894	0	37,975	0
Equipment	220,000	0	220,000	0
Grant Payments - Other Than Towns				
Payment to Second Injury Fund	12,000,000	0	12,000,000	0
Total - General Fund	\$ 12,364,947	\$ 0	\$ 12,436,199	\$ 0

**Continue 1992-93 Allotment Reductions, Eliminate Inflation, and Reduce Equipment Expenditures - (B)**

- (G) The elimination of various annual increases are recommended to effect economies. Funding for equipment has been transferred to the Capital Equipment Purchase Fund which is administered by OPM and DAS.

- (L) Same as Governor

Personal Services	\$ -49,335	\$ 0	\$ -49,335	\$ 0
Other Expenses	-42,736	0	-62,817	0
Equipment	-210,000	0	-220,000	0
Total - General Fund	\$ -302,071	\$ 0	\$ -332,152	\$ 0

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
<b>Eliminate Management Incentive Program (MIP's) and Annual Increments (AI's) Expenses - (B)</b>				
- (G) The elimination of the MIP's and AI's upon expiration of union contracts are recommended in order to effect economies.				
- (L) Same as Governor				
Personal Services	\$ -25,141	\$ 0	\$ -66,888	\$ 0

**Transfer of State's Payment to the Second Injury Fund - (B)**  
 The Second Injury Fund operates as a State-run workers' compensation insurance company. The program is responsible for the payment of compensation and other injury related expenses to eligible qualified workers who suffer a subsequent injury while working in Connecticut. The Fund is financed by assessments made by the Treasurer on employers or their insurance carriers which are based on the employer's prior year workers' compensation benefits. Past assessments by the Treasurer have been made when the balance of the Fund has dropped below \$1 million.

- (G) Effective July 1, 1993 PA 91-339 required that the State make payments to the Second Injury Fund similar to those made by other employers. It is recommended that PA 91-339 be amended so that the State would only be required to reimburse the Second Injury Fund for the benefits paid out to state employees. Based on this recommendation, the payment by the State to the Second Injury Fund for the next two fiscal years has been estimated at \$500,000. Therefore, \$11.5 million of the \$12.0 million estimated to comply with PA 91-339 has been removed.

- (L) Section 26 of PA 93-228 amended PA 91-339 requiring the State to reimburse the Second Injury Fund for the benefits paid out to State employees.

Funds totalling \$500,000 for the State's estimated payment to the Second Injury Fund has been transferred to a non-functional account to be administered by the Department of Administrative Services.

Grant Payments - Other Than Towns				
Payment to Second Injury Fund	\$ -12,000,000	\$ -500,000	\$ -12,000,000	\$ -500,000
<b>Total - General Fund</b>	<b>\$ 3,011,031</b>	<b>\$ -500,000</b>	<b>\$ 3,010,455</b>	<b>\$ -500,000</b>

**OTHER SIGNIFICANT 1993 LEGISLATION AFFECTING THE AGENCY'S BUDGET**

PA 93-36, "An Act Reducing the Abandonment Period for Stocks and Dividends" - The act reduces the statutorily mandated abandonment period for securities and dividends from seven to five years. An increase of \$2.0 million in FY 94 and \$.5 million each year thereafter is anticipated to the General Fund as a result of stocks and dividends determined to be abandoned after 5 years.

**PROGRAM MEASURES**

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
<b>Debt Management</b>								
Amount of Bonds Sold (\$M)	1,229	1,659	1,150	1,360	1,059	923	1,059	923
Amount of Notes Sold (\$M)	936	1,136	200	0	0	0	0	0
<b>Investments</b>								
Assets under management/year-end (\$M)	9,490	9,533	9,635	10,137	10,955	11,940	10,955	11,940

Cash flow for investment (M)	260	330	425	363	442	578	442	578
Income earned on investments	410	408	425	481	516	563	516	563
Appreciation/depreciation of assets (\$M)	350	328	470	282	436	500	436	500
Total Return on Investments (\$M)	750	736	895	763	952	1,063	952	1,063
Percent of assets (%)	8.5	8.3	9.0	8.1	9.5	9.7	9.5	9.7
Change in Consumer Price Index (%)	4.0	3.8	5.0	4.0	4.5	5.0	4.5	5.0

NOTE: Long range investment policy designed to provide a total return 3.5%-4.0% in excess of Consumer Price Index growth over time.

**Cash Management Division**

Treasury Bank Accounts Reconciled	23	23	23	23	23	23	23	23
Reconciled Receipts & Disbursements (\$M)	15,400	24,600	15,400	25,600	26,600	27,700	26,600	27,700

**Second Injury and Compensation Fund**

Second Injury Fund								
Assessments (\$M)	62.0	72.0	70.0	90.0	100.0	100.0	100.0	100.0
Clients served biweekly	1,400	1,406	1,600	1,550	1,700	1,850	1,700	1,850
Claims yearly	20,000	9,500	10,000	10,000	11,000	12,000	11,000	12,000
Recoveries (\$M)	2.0	1.7	2.0	2.5	3.5	4.5	3.5	4.5
Expenditures (\$M)	65.0	69.0	70.0	87.0	109.0	135.0	109.0	135.0

**Unclaimed Property**

Value-unclaimed property collected (\$M)	15.0	19.0	16.0	20.0	22.0	22.0	24.0	24.5
Unclaimed property claimants paid	3,000	2,732	1,500	3,000	3,500	3,500	3,500	3,500
Unclaimed property holders reporting	3,200	2,775	3,200	3,000	3,000	3,000	3,000	3,000

**STATE COMPTROLLER**  
**1202**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	280	280	280	280	283	283
Others Equated to Full-Time	7	3	3	3	3	3
Other Funds						
Permanent Full-Time	8	9	9	9	9	9
<b>OPERATING BUDGET</b>						
001 Personal Services	8,669,969	8,098,704	8,976,874	8,700,485	8,976,874	8,700,485
002 Other Expenses	2,333,470	3,079,905	2,815,760	2,610,386	2,815,760	2,610,386
005 Equipment	0	10,000	7,300	7,300	7,300	7,300
Other Current Expenses	2,764,414	4,458,006	3,530,171	3,386,795	3,430,171	3,386,795
Governmental Accounting Standards Board	18,590	18,590	19,570	19,570	19,570	19,570
<b>Agency Total - General Fund</b>	<b>13,786,443</b>	<b>15,665,205</b>	<b>15,349,675</b>	<b>14,724,536</b>	<b>15,249,675</b>	<b>14,724,536</b>
Additional Funds Available						
Special Funds, Non-Appropriated	542,149	608,000	854,445	955,400	854,445	955,400
<b>Agency Grand Total</b>	<b>14,328,592</b>	<b>16,273,205</b>	<b>16,204,120</b>	<b>15,679,936</b>	<b>16,104,120</b>	<b>15,679,936</b>
<b>BUDGET BY PROGRAM</b>						
<b>Management Services Group</b>						
	44/0	44/0	44/0	44/0	44/0	44/0
Personal Services	1,968,152	8,098,704	2,141,825	2,125,017	2,141,825	2,125,017
Other Expenses	341,475	3,079,905	315,365	318,468	315,365	318,468
029 Financial Management Information						
Systems	0	1,367,179	0	0	0	0
Equipment	0	10,000	650	650	650	650
Total - General Fund	2,309,627	12,555,788	2,457,840	2,444,135	2,457,840	2,444,135
<b>Financial Information Systems Group</b>						
	81/0	81/0	81/0	81/0	81/0	81/0
Personal Services	1,590,147	0	1,261,988	1,244,780	1,261,988	1,244,780
Other Expenses	1,197,461	0	1,593,720	1,375,673	1,593,720	1,375,673
021 Study of Payroll System	0	0	100,000	0	0	0
023 State Employees Retirement Data Base	1,246,548	0	1,960,226	1,907,356	1,960,226	1,907,356
029 Financial Management Information						
Systems	1,517,866	0	1,469,945	1,479,439	1,469,945	1,479,439
Equipment	0	0	650	650	650	650
Total - General Fund	5,552,022	0	6,386,529	6,007,898	6,286,529	6,007,898
<b>Financial Management Group</b>						
	77/0	77/0	80/0	80/0	80/0	80/0
Personal Services	2,531,396	0	2,773,740	2,776,277	2,773,740	2,776,277
Other Expenses	574,507	0	613,836	618,661	613,836	618,661
Equipment	0	0	1,000	1,000	1,000	1,000
Governmental Accounting Standards Board	18,590	18,590	19,570	19,570	19,570	19,570
Total - General Fund	3,124,493	18,590	3,408,146	3,415,508	3,408,146	3,415,508
<b>Employee Benefit Group</b>						
	78/8	78/9	75/9	75/9	78/9	78/9
Personal Services	2,580,274	0	2,924,321	2,679,411	2,924,321	2,679,411
Other Expenses	220,027	0	292,839	297,584	292,839	297,584
023 State Employees Retirement Data Base	0	3,090,827	0	0	0	0
Equipment	0	0	5,000	5,000	5,000	5,000
Total - General Fund	2,800,301	3,090,827	3,222,160	2,981,995	3,222,160	2,981,995
Additional Funds Available						
Special Funds, Non-Appropriated	542,149	608,000	854,445	955,400	854,445	955,400
Total Additional Funds Available	542,149	608,000	854,445	955,400	854,445	955,400
Total - All Funds	3,342,450	3,698,827	4,076,605	3,937,395	4,076,605	3,937,395

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>Personal Services Savings</b>			0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0	0	-125,000	-125,000	-125,000	-125,000
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
602 Governmental Accounting Standards Board	18,590	18,590	19,570	19,570	19,570	19,570
<b>EQUIPMENT (Recap)</b>						
Equipment	0	10,000	7,300	7,300	7,300	7,300
<b>Agency Grand Total</b>	<b>14,328,592</b>	<b>16,273,205</b>	<b>16,204,120</b>	<b>15,679,936</b>	<b>16,104,120</b>	<b>15,679,936</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
<b>1992-93 Governor's Estimated Expenditure</b>	<b>\$ 15,191,591</b>	<b>\$ 0</b>	<b>\$ 15,191,591</b>	<b>\$ 0</b>
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 765,957	\$ 0	\$ 884,209	\$ 0
Other Expenses	107,255	0	-37,711	0
Equipment	444,330	0	-2,700	0
Other Current Expenses	-354,473	0	-389,649	0
Grant Payments - Other Than Towns	1,910	0	1,910	0
Total - General Fund	\$ 964,979	\$ 0	\$ 456,059	\$ 0

**Transfer Portion of Employees Benefits Section - (B)** The Employees Benefits Group administers state employee benefits including group health and life insurance, maintains the records and accounts of state employee retirement plans, pays benefits to all state retirees, manages other retirement systems, and administers employee travel.

- (G) It is recommended that three positions and funding be transferred from the Office of the Comptroller to create a compensation and benefit unit in the Department of Administrative Services (DAS). HB 6942 would implement this change.

- (L) Due to the failure of passing enabling legislation which would have transferred the responsibility for the administration of State employee benefits from the Comptroller to DAS, the three positions remain in the Office of the Comptroller. However, because the Appropriations Act (PA 93-80) already passed, funds in the amount of \$153,046 in FY 1993-94 and \$165,800 in FY 1994-95 remain in the DAS budget. It is anticipated that this funding in DAS will be moved to the Office of the Comptroller by means of a service transfer.

Personal Services	\$ -153,046	\$ 0	\$ -165,800	\$ 0
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**Reduce General Agency Expenditures - (B)**

- (G) Funds for MIP, AI's and certain other benefits are to be eliminated upon expiration of union contracts. The SFY 1992-93 allotment reductions are continued and funds for inflation are eliminated. Additionally, funds for equipment are reduced.

- (L) Same as Governor

Personal Services	\$ -164,675	\$ 0	\$ -164,675	\$ 0
Other Expenses	-252,372	0	-311,462	0
Equipment	-447,030	0	0	0
Other Current Expenses				
Retirement Data Base	-125,755	0	-125,755	0

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Financial Management Information Systems	-84,298	0	-92,498	0
Grant Payments - Other Than Towns Governmental Accounting Standards Board	-930	0	-930	0
Total - General Fund	\$ -1,075,060	\$ 0	\$ -695,320	\$ 0
<b>Reduce Personal Services - (B)</b>				
- (G) Funding for Personal Services are reduced across the board.				
- (L) Same as Governor				
Personal Services	\$ -72,789	\$ 0	\$ -186,994	\$ 0
<b>Implement Cash Management Improvement Act [CMIA] - (B) The Cash Management Improvement Act of 1990 requires a Federal/State agreement on funding methods for all federal programs. This requires the Comptroller's Accounting System components to support the agreement in terms of accounting detail, statistical detail &amp; specialized handling of daily transactions.</b>				
- (G) Funding and three positions are provided to implement the CMIA.				
- (L) Same as Governor				
Personal Services	\$ 125,000	\$ 0	\$ 125,000	\$ 0
<b>Provide Funding for Retirement Audit Backlog - (B) The retirement audit backlog reduction project, which was conceived as a two year program to commence in FY 1992-93, will alleviate the existing backlog of approximately eight thousand retirees who are awaiting finalized benefit payments from the State Employees Retirement System (SERS).</b>				
- (G) Funds are provided for temporary staff to complete audits.				
- (L) Same as Governor				
Personal Services	\$ 269,000	\$ 0	\$ 0	\$ 0
<b>Study Payroll System - (B) The Financial Information Systems Group is responsible for the State's payroll system which pre-audits and issues approximately 65,000 employee paychecks on a bi-weekly basis.</b>				
- (G) Funds are provided for a study of the State's automated payroll system.				
- (L) Funding is eliminated for a study of the payroll system because it replicates the current legislative study mandated in PA 92-135 regarding the implementation of a central administration and financial information system.				
Other Current Expenses				
Study of Payroll System	\$ 0	\$ -100,000	\$ 0	\$ 0
<b>Provide Funding for Time and Attendance System - (B) PA 91-328 requires the Comptroller to develop, and have fully in operation by January 1, 1994, a statewide time and attendance system integrated with the central payroll system and compatible with the retirement data base system.</b>				
- (L) The sum of \$1,772,000 appropriated in FY 1992-93 for the time and attendance system will not be allowed to lapse and shall be carried forward into FY 1993-94.				
<b>Total - General Fund</b>	<b>\$ 15,249,675</b>	<b>\$ -100,000</b>	<b>\$ 14,724,536</b>	<b>\$ 0</b>



## PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
<b>Management Services Group</b>								
Auditors Reports Analyzed/Reviewed	100/72	88/54	100/72	90/60	90/60	90/60	90/60	90/60
Value of reimbursements (\$M)	253	303	278	295	304	314	304	314
<b>Financial Information Systems Group</b>								
Percent computer available (% hours)	99.9	99.9	99.9	99.9	99.9	99.9	99.9	99.9
Accurate data entered (%)	99.9	99.9	99.9	99.9	99.9	99.9	99.9	99.9
Jobs processed daily	960	947	960	950	1,000	1,000	1,000	1,000
Computer programs maintained	1,750	1,700	1,800	1,750	1,800	1,850	1,800	1,850
<b>Financial Management Group</b>								
Pre-Audited Claims (M)	0.95	0.95	0.93	0.85	0.80	0.84	0.80	0.84
Vendor payments made (\$M)	5,270	5,344	5,682	5,682	5,892	6,186	5,892	6,186
Appropriation/Project Accts Maintained	7,500	7,290	7,500	7,500	7,600	7,600	7,600	7,600
Number of Funds	275	276	280	283	286	289	286	289
Employee records processed per work	16,000	16,251	16,800	17,000	17,500	18,000	17,500	18,000
Payroll procedures	5,300	4,993	5,400	5,150	5,300	5,450	5,300	5,450
Payroll and deduction checks written (M)	1.9	1.8	2.0	2.0	2.1	2.1	2.1	2.1
<b>Employee Benefits Group</b>								
Active/inactive persons in system (000)	54.0	55.0	54.0	52.0	53.0	54.0	53.0	54.0
Retirees receiving benefits (000)	25.0	24.0	27.0	27.0	27.0	27.5	27.0	27.5
Counseled employees as % of retirees (%)	90	90	90	90	90	90	90	90
Individual plan changes or purchases processed (000)	2.5	2.2	2.5	2.3	2.3	2.3	2.3	2.3

**DEPARTMENT OF REVENUE SERVICES  
1203**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
	1,000	915	950	900	950	900
	22	0	16	16	0	0
<b>OPERATING BUDGET</b>						
001	29,502,681	36,215,143	36,597,294	36,049,546	36,597,294	36,049,546
002	5,952,977	11,879,556	11,665,927	11,666,696	11,665,927	11,666,696
005	251,078	0	0	0	0	0
	6,604,127	0	187,500	187,500	187,500	187,500
<b>Agency Total - General Fund</b>	<b>42,310,863</b>	<b>48,094,699</b>	<b>48,450,721</b>	<b>47,903,742</b>	<b>48,450,721</b>	<b>47,903,742</b>
Additional Funds Available						
	0	50,000	0	0	0	0
	0	12,000	0	0	0	0
<b>Agency Grand Total</b>	<b>42,310,863</b>	<b>48,156,699</b>	<b>48,450,721</b>	<b>47,903,742</b>	<b>48,450,721</b>	<b>47,903,742</b>
<b>BUDGET BY PROGRAM</b>						
<b>Management Services</b>						
	132/0	0/0	128/0	126/0	128/0	126/0
	3,829,745	5,075,886	5,076,421	5,325,330	5,076,421	5,325,330
	1,559,104	4,940,732	3,237,548	3,237,548	3,237,548	3,237,548
011	1,455,318	0	0	0	0	0
	15,456	0	0	0	0	0
<b>Total - General Fund</b>	<b>6,859,623</b>	<b>10,016,618</b>	<b>8,313,969</b>	<b>8,562,878</b>	<b>8,313,969</b>	<b>8,562,878</b>
Additional Funds Available						
	0	50,000	0	0	0	0
	0	12,000	0	0	0	0
<b>Total Additional Funds Available</b>	<b>0</b>	<b>62,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>6,859,623</b>	<b>10,078,618</b>	<b>8,313,969</b>	<b>8,562,878</b>	<b>8,313,969</b>	<b>8,562,878</b>
<b>Operations Division</b>						
	262/0	251/0	260/0	258/0	260/0	258/0
	5,009,650	7,645,477	9,141,649	9,313,675	9,141,649	9,313,675
	357,967	362,378	2,201,534	2,201,534	2,201,534	2,201,534
011	2,828,506	0	0	0	0	0
<b>Total - General Fund</b>	<b>8,196,123</b>	<b>8,007,855</b>	<b>11,343,183</b>	<b>11,515,209</b>	<b>11,343,183</b>	<b>11,515,209</b>
<b>Information Services</b>						
	88/0	122/0	87/0	85/0	87/0	85/0
	2,770,054	3,560,325	3,303,631	3,347,825	3,303,631	3,347,825
	1,860,070	4,034,443	3,346,440	3,346,440	3,346,440	3,346,440
	2,492	0	0	0	0	0
011	1,946,882	0	0	0	0	0
<b>Total - General Fund</b>	<b>6,579,498</b>	<b>7,594,768</b>	<b>6,650,071</b>	<b>6,694,265</b>	<b>6,650,071</b>	<b>6,694,265</b>
<b>Audit</b>						
	369/0	385/0	334/0	299/0	334/0	299/0
	13,500,657	14,505,150	14,583,268	13,627,129	14,583,268	13,627,129
	1,779,161	2,064,891	1,962,065	1,962,834	1,962,065	1,962,834
011	84,021	0	0	0	0	0
	230,714	0	0	0	0	0
<b>Total - General Fund</b>	<b>15,594,553</b>	<b>16,570,041</b>	<b>16,545,333</b>	<b>15,589,963</b>	<b>16,545,333</b>	<b>15,589,963</b>
<b>Collection &amp; Enforcement</b>						
	118/0	124/0	111/0	104/0	111/0	104/0
	3,254,439	4,233,749	4,213,949	4,171,792	4,213,949	4,171,792
	353,458	436,841	866,682	866,682	866,682	866,682
011	286,163	0	0	0	0	0
	2,416	0	0	0	0	0
012	0	0	187,500	187,500	187,500	187,500
<b>Total - General Fund</b>	<b>3,896,476</b>	<b>4,670,590</b>	<b>5,268,131</b>	<b>5,225,974</b>	<b>5,268,131</b>	<b>5,225,974</b>

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>Inheritance</b>	31/0	33/0	30/0	28/0	30/0	28/0
Personal Services	1,138,136	1,194,556	1,128,376	1,134,795	1,128,376	1,134,795
Other Expenses	43,217	40,271	51,658	51,658	51,658	51,658
011 Income Tax Administration	3,237	0	0	0	0	0
<b>Total - General Fund</b>	<b>1,184,590</b>	<b>1,234,827</b>	<b>1,180,034</b>	<b>1,186,453</b>	<b>1,180,034</b>	<b>1,186,453</b>
<b>Personal Services Savings</b>	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0	0	-850,000	-871,000	-850,000	-871,000
<b>EQUIPMENT (Recap)</b>						
Equipment	251,078	0	0	0	0	0
<b>Agency Grand Total</b>	<b>42,310,863</b>	<b>48,156,699</b>	<b>48,450,721</b>	<b>47,903,742</b>	<b>48,450,721</b>	<b>47,903,742</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
<b>1992-93 Governor's Estimated Expenditure</b>	<b>\$ 49,459,024</b>	<b>\$ 0</b>	<b>\$ 49,459,024</b>	<b>\$ 0</b>
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 2,434,673	\$ 0	\$ 3,319,962	\$ 0
Other Expenses	-637,455	0	-415,770	0
Equipment	79,679	0	284,051	0
<b>Total - General Fund</b>	<b>\$ 1,876,897</b>	<b>\$ 0</b>	<b>\$ 3,188,243</b>	<b>\$ 0</b>

**Eliminate Management Incentive Program (MIP's) and Annual Increments (AI's) Expenses - (B)**

- (G) The elimination of the MIP's and AI's upon expiration of union contracts are recommended in order to effect economies.

- (L) Same as Governor

Personal Services	\$ -162,622	\$ 0	\$ -351,244	\$ 0
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**Continue 1992-93 Allotment Reductions, Eliminate Inflation, and Reduce Equipment Expenditures -(B)**

- (G) The elimination of various annual increases are recommended to effect economies. Funds for equipment have been transferred to the Capital Equipment Purchase Fund which is administered by OPM and DAS.

- (L) Same as Governor

Personal Services	\$ -739,085	\$ 0	\$ 0	\$ 0
Other Expenses	-201,414	0	-422,330	0
Equipment	-79,679	0	-284,051	0
<b>Total - General Fund</b>	<b>\$ -1,020,178</b>	<b>\$ 0</b>	<b>\$ -706,381</b>	<b>\$ 0</b>

**Staffing Reductions - (B)**

- (G) Funds totalling \$1,889,900 in FY 94 and \$1,983,500 in FY 95 have been recommended to reduce personal service expenditures. It is anticipated that in order to achieve these savings 35 positions from Audit, 7 positions from Collection and Enforcement, 4 positions from Management Services, 2 positions from Operations, 1 position from Inheritance, and 1 position from Information Services will be eliminated in each of the next two fiscal years.

- (L) Same as Governor

Funds totalling \$1,889,900 in FY 94 and \$1,983,500 in FY 95 have been recommended to reduce personal service expenditures. It is anticipated that in order to achieve these savings 35 positions from Audit, 7 positions from Collection and Enforcement, 4 positions from Management Services, 2 positions from Operations, 1 position from

	LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
		FROM GOV		FROM GOV

Inheritance, and 1 position from Information Services will be eliminated in each of the next two fiscal years.

Personal Services

\$ -1,889,900	\$	0	\$ -3,873,400	\$	0
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**Establish a Collection and Litigation Collection Fund - (B)**

This fund will enable DRS to contract and pay outside collection agencies and pay out-of-state litigation fees to collect overdue taxes and fees that are owed to the State by out-of-state sources.

- (G) Funds totalling \$187,500 for Collection and Legal expenses are recommend for the next two years to support the collection of approximately \$750,000 annually in retrievable taxes and fees.

- (L) Same as Governor

Other Current Expenses

\$ 187,500	\$	0	\$ 187,500	\$	0
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**Total - General Fund**

\$ 48,450,721	\$	0	\$ 47,903,742	\$	0
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**PROGRAM MEASURES**

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative

**MANAGEMENT SERVICES**

Taxpayer Inquiries	375,000	535,210	394,000	550,000	550,000	550,000	550,000	550,000
Training programs/Individuals trained	53/1930	50/2210	53/2100	53/2343	55/2377	55/2377	53/2343	53/2343
Total Training Hours	10,200	8,618	11,200	9,500	10,335	10,335	9,500	9,500
Appeals Hearings	700	930	800	950	1,000	1,050	950	950
Taxpayer Appeals - Received/Resolved	1800/1800	1813/1981	2900/1850	1950/2080	2000/2125	2000/2200	1950/2080	1950/2080
Dollar resolved/yr (\$000)	121,000	160,871	125,000	150,000	160	170	150,000	150,000

**OPERATIONS**

**Operations Division**

Tax Returns processed/year (000)	3,545	4,330	4,200	4,500	4,700	4,800	4,700	4,800
Permits/decals issued (000)	650	580	650	650	660	670	660	670
Refunds processed	1,100,000	650,000	1,100,000	1,100,000	1,100,000	1,200,000	1,100,000	1,200,000
Payments on billings	354,500	155,000	420,000	420,000	500,000	600,000	500,000	600,000
Amount of payments on billings (\$000)	750,000	300,000	1,000,000	1,000,000	1,000,000	1,200,000	1,000,000	1,200,000
Documents Keyed and Verified (000)	7,700	8,200	7,700	9,700	9,750	9,750	9,750	9,750

**Information Services**

New systems designed/implemented	4	150	150	150	4	4	4	4
Data Processing requests completed	1,550	1,032	1,700	1,700	1,050	1,050	1,050	1,050
Statistical reports produced	3,150	3,260	3,350	3,350	3,850	3,850	3,850	3,850
Compliance programs designed/implemented	4	5	10	10	13	13	13	13
Documents processed/yr (000)	7,800	7,934	9,800	9,800	10,000	10,000	10,000	10,000
Documents microfilmed/yr (000)	3,300	3,542	5,300	5,300	5,500	5,500	5,500	5,500

**AUDIT**

Total Audit Assessments (\$000)	231,000	264,685	250,000	216,000	231,000	245,000	216,000	216,000
Field Audit Assessments (\$000)	187,700	211,685	200,000	173,000	173,000	173,000	173,000	173,000
Office Audit Assessments (\$000)	43,300	53,000	50,000	43,000	58,000	72,000	43,000	43,000
Field Audits Conducted (#)	4,950	7,012	6,100	6,100	6,100	6,100	6,100	6,100
Office Audit Cases Conducted (#)	67,383	88,700	70,000	133,000	133,000	133,000	133,000	133,000
Assessments per Field Audit (\$)	37,919	30,189	32,787	28,361	28,361	28,361	28,361	28,361
Assessments per Office Audit (\$)	643	598	714	323	436	624	323	323

**COLLECTION AND ENFORCEMENT**

Revenue collected (\$000)	100,000	109,327	100,000	110,000	120,000	130,000	110,000	110,000
Tax debtor contacts	110,000	134,068	120,000	120,000	140,000	160,000	120,000	120,000
Field inspections	15,000	31,327	10,000	10,000	15,000	15,000	10,000	10,000
New Registrants	1,000	1,227	500	500	750	800	500	500

Criminal investigations opened	700	569	700	700	700	750	700	700
Arrests	80	111	80	80	90	100	80	80
Tax Warrants	3,000	4,394	3,000	4,000	5,000	6,000	4,000	4,000
Permit Suspension Hearings	1,500	676	1,500	1,500	1,300	1,300	1,500	1,500
<b>INHERITANCE</b>								
Returns filed	17,900	20,287	17,750	17,750	18,000	18,000	17,750	17,750
Returns closed	17,500	20,004	17,150	17,150	17,500	17,500	17,150	17,150
Returns taxable	7,000	8,787	6,750	6,750	7,000	7,000	6,750	6,750
Returns determined non-taxable	10,500	11,500	11,000	11,000	11,000	11,000	11,000	11,000
Total refunds (#)	2,800	2,870	2,800	2,800	2,900	2,900	2,800	2,800
Total refunds (\$000)	6,000	6,940	6,000	6,000	7,000	7,000	6,000	6,000

## DIVISION OF SPECIAL REVENUE 1204

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
<b>General Fund</b>						
Permanent Full-Time	426	426	325	303	325	303
Others Equated to Full-Time	127	0	4	4	0	
<b>Other Funds</b>						
Permanent Full-Time	4	0	4	4	4	4
<b>OPERATING BUDGET</b>						
001 Personal Services	17,469,975	17,726,055	12,605,977	11,219,904	12,605,977	11,219,904
002 Other Expenses	17,586,208	18,295,271	21,660,947	21,873,785	21,660,947	21,873,785
005 Equipment	71,060	30,000	0	0	0	0
<b>Agency Total - General Fund [1]</b>	<b>35,127,243</b>	<b>36,051,326</b>	<b>34,266,924</b>	<b>33,093,689</b>	<b>34,266,924</b>	<b>33,093,689</b>
<b>Additional Funds Available</b>						
Special Funds, Non-Appropriated[2]	135,334,544	147,469,176	147,918,200	151,334,800	147,918,200	151,334,800
Private Contributions [4]	231,757	98,100	434,441	445,567	434,441	445,567
<b>Agency Grand Total</b>	<b>170,693,544</b>	<b>183,618,602</b>	<b>182,619,565</b>	<b>184,874,056</b>	<b>182,619,565</b>	<b>184,874,056</b>
<b>BUDGET BY PROGRAM</b>						
<b>Lottery</b>	65/0	66/0	65/0	65/0	65/0	65/0
Personal Services	1,798,461	2,007,478	2,074,238	2,095,255	2,074,238	2,095,255
Other Expenses	14,522,735	15,642,132	18,054,646	18,780,422	18,054,646	18,780,422
Total - General Fund	16,321,196	17,649,610	20,128,884	20,875,677	20,128,884	20,875,677
<b>Additional Funds Available</b>						
Special Funds, Non-Appropriated[2]	112,645,069	116,706,000	142,751,200	146,218,800	142,751,200	146,218,800
Total Additional Funds Available	112,645,069	116,706,000	142,751,200	146,218,800	142,751,200	146,218,800
Total - All Funds	128,966,265	134,355,610	162,880,084	167,094,477	162,880,084	167,094,477
<b>Off-Track Betting</b>	103/0	99/0	18/0	18/0	18/0	18/0
Personal Services	7,683,088	7,178,211	1,554,516	430,073	1,554,516	430,073
Other Expenses	0	0	100,000	100,000	100,000	100,000
Total - General Fund	7,683,088	7,178,211	1,654,516	530,073	1,654,516	530,073
<b>Additional Funds Available</b>						
Special Funds, Non-Appropriated[3]	20,438,509	27,250,000	1,700,000	1,700,000	1,700,000	1,700,000
Total Additional Funds Available	20,438,509	27,250,000	1,700,000	1,700,000	1,700,000	1,700,000
Total - All Funds	28,121,597	34,428,211	3,354,516	2,230,073	3,354,516	2,230,073
<b>Gambling Regulations</b>	55/0	56/0	55/0	55/0	55/0	55/0
Personal Services	1,266,821	1,272,947	1,708,008	1,834,727	1,708,008	1,834,727
Other Expenses	598,205	728,866	835,173	860,014	835,173	860,014
Total - General Fund	1,865,026	2,001,813	2,543,181	2,694,741	2,543,181	2,694,741
<b>Additional Funds Available</b>						
Special Funds, Non-Appropriated[4]	2,228,645	3,491,176	3,443,000	3,390,000	3,443,000	3,390,000
Private Contributions	84,320	0	0	0	0	0
Total Additional Funds Available	2,312,965	3,491,176	3,443,000	3,390,000	3,443,000	3,390,000
Total - All Funds	4,177,991	5,492,989	5,986,181	6,084,741	5,986,181	6,084,741
<b>Charitable Games</b>	16/0	18/0	16/0	16/0	16/0	16/0
Personal Services	340,190	486,779	494,113	507,175	494,113	507,175
Other Expenses	406,254	332,845	537,272	547,100	537,272	547,100
Total - General Fund	746,444	819,624	1,031,385	1,054,275	1,031,385	1,054,275
<b>Additional Funds Available</b>						
Special Funds, Non-Appropriated[5]	22,321	22,000	24,000	26,000	24,000	26,000
Total Additional Funds Available	22,321	22,000	24,000	26,000	24,000	26,000
Total - All Funds	768,765	841,624	1,055,385	1,080,275	1,055,385	1,080,275
<b>Management Services</b>	187/4	187/0	171/4	149/4	171/4	149/4
Personal Services	6,381,415	6,780,640	6,919,002	6,498,374	6,919,002	6,498,374
Other Expenses	2,059,014	1,591,428	2,133,856	1,586,249	2,133,856	1,586,249
Equipment	71,060	30,000	0	0	0	0
Total - General Fund	8,511,489	8,402,068	9,052,858	8,084,623	9,052,858	8,084,623
<b>Additional Funds Available</b>						
Private Contributions	147,437	98,100	434,441	445,567	434,441	445,567

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
Total Additional Funds Available	147,437	98,100	434,441	445,567	434,441	445,567
Total - All Funds	8,658,926	8,500,168	9,487,299	8,530,190	9,487,299	8,530,190
Personal Services Savings	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0	0	-143,900	-145,700	-143,900	-145,700
<b>EQUIPMENT (Recap)</b>						
Equipment	71,060	30,000	0	0	0	0
<b>Agency Grand Total</b>	<b>170,693,544</b>	<b>183,618,602</b>	<b>182,619,565</b>	<b>184,874,056</b>	<b>182,619,565</b>	<b>184,874,056</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 37,366,277	\$ 0	\$ 37,366,277	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 985,645	\$ 0	\$ 1,311,506	\$ 0
Other Expenses	2,876,667	0	3,690,852	0
Total - General Fund	\$ 3,862,312	\$ 0	\$ 5,002,358	\$ 0

**Data Processing System Enhancements - (B)** DSR's Management Information System provides useful technical data necessary in making daily business decisions and regulatory functions. - (G) Funds totalling \$539,771 are recommended to install a new instant ticket validation system and replace antiquated computer equipment with a new integrated management information system. The installation of these two systems will result in greater efficiencies enabling the Division to reduce staff by a total of 25 positions over the next two fiscal years.

- (L) Same as Governor

Personal Services	\$ -440,619	\$ 0	\$ -821,790	\$ 0
Other Expenses	539,771	0	181,373	0
Total - General Fund	\$ 99,152	\$ 0	\$ -640,417	\$ 0

**Miscellaneous Budget Reductions - (B)**

- (G) A reduction of four positions are recommended to effect economies. The elimination of these positions is estimated to have little effect on revenue production, but will result in additional backlog in some of the Division's duties. The Other Expenses can be reduced due to a decrease in the use of temporary services and a reallocation of janitorial services from the New Haven Teletrack to the Newington Main Office.

- (L) Same as Governor

Personal Services	\$ -95,053	\$ 0	\$ -117,521	\$ 0
Other Expenses	-583,305	0	-610,305	0
Total - General Fund	\$ -678,358	\$ 0	\$ -727,826	\$ 0

**Eliminate Management Incentive Program (MIP's) and Annual Increments (AI's) Expenses - (B)**

- (G) The elimination of the MIP's and AI's upon expiration of union contracts are recommended in order to effect economies.

- (L) Same as Governor

Personal Services	\$ -134,662	\$ 0	\$ -244,731	\$ 0
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	LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
		FROM GOV		FROM GOV
Continue 1992-93 Allotment Reductions, Eliminate Inflation, and Reduce Equipment Expenditures - (B)				
- (G) The elimination of various annual increases has been recommended to effect economies. Funds for equipment have been transferred to the Capital Equipment Purchase Fund which is administered by OPM and DAS.				
- (L) Same as Governor				
Other Expenses	\$ -213,018	\$ 0	\$ -428,967	\$ 0
Equipment	-30,000	0	-30,000	0
Total - General Fund	\$ -243,018	\$ 0	\$ -458,967	\$ 0
Privatization of OTB Operations - (B) The Division currently operates and regulates 10 OTB branch offices, a telephone betting system, Bradley Teletheater, and New Haven Teletrack.				
- (G) Funds associated with 94 full-time positions and 112 other positions equated to full-time (249 part-time positions) have been removed to reflect the anticipated sale of the OTB system before July 1, 1993. Since the Division will continue to regulate OTB operations after the sale, funds for 18 positions have been retained so that the Division can carry out all regulatory functions.				
- (L) Same as Governor				
Personal Services	\$ -6,104,779	\$ 0	\$ -7,303,005	\$ 0
Other Expenses	100,000	0	100,000	0
Total - General Fund	\$ -6,004,779	\$ 0	\$ -7,203,005	\$ 0
<b>Total - General Fund</b>	<b>\$ 34,266,924</b>	<b>\$ 0</b>	<b>\$ 33,093,689</b>	<b>\$ 0</b>

OTHER SIGNIFICANT 1993 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 93-332, "An Act Promoting Simplicity in the Determination of the Measure of Sales and Use Taxes, and Concerning Certain Provisions of State Taxes and the Operation of the Off-Track Betting and Pari-Mutuel Facilities" - First, the act authorized the Executive Director to sell the right to operate the Off-Track Betting (OTB) system to a private operator. In connection with the sale, the act imposes a 3.5% tax on the selected operator on the total amount wagered. It is estimated that the sale of the OTB system will result in a reduction of General Fund transfers by an estimated \$10.4 million in FY 94 and \$9.4 million in FY 95.

The act also reduced the tax paid by the state's three jai alai facilities from 6.75% to a sliding scale ranging from 2% to 4%, and Plainfield Greyhound park's rates from 5% to 8.5% to 2% to 4%. It is estimated that this will result in a reduction of General Fund transfers by an estimated \$6.6 million in each of the next two fiscal years.

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
<b>Lottery</b>								
Lottery Sales (\$M)	548.8	543.8	568.3	573.4	577.0	593.0	574.1	586.8
Instant	122.0	119.8	130.0	119.5	130.0	135.0	122.4	131.5
Lotto	226.2	219.9	245.0	220.9	210.0	215.0	213.5	213.5
Cash Lotto	*	8.9	*	33.8	40.0	43.0	37.8	39.2
Daily/Play 4	190.0	195.2	190.0	199.2	197.0	200.0	200.3	202.6
Lottery Revenue (\$M)	221.9	221.3	234.4	236.7	236.5	242.8	236.0	237.5
Instant	38.6	38.7	44.4	41.6	44.6	46.3	42.0	42.0
Lotto	93.6	93.2	103.1	93.1	88.5	90.6	90.0	90.0
Cash Lotto	*	1.2	*	12.5	14.8	15.9	14.0	14.5
Daily/Play 4	85.8	88.2	86.9	89.5	88.6	90.0	90.0	91.0

\*New Measures



<b>Off-Track Betting</b>								
General Fund Revenue (\$M)	14.1	14.4	12.0	12.7	13.5	13.5	7.1	7.1
<b>Gambling Regulation</b>								
State Share of Parimutuel Revenue (\$000)	18,000	16,521	17,100	11,900	20,733	20,724	8,000	8,600
<b>Charitable Games</b>								
Total Revenue (\$000)	1,500.0	1,500.0	1,500.0	1,520.0	1,554.0	1,578.0	1,554.0	1,578.0
<b>Management Services</b>								
Management Services General Fund Expense as a Ratio of Sales	.0075:1	.0084:1	.0089:1	.0095:1	.0087:1	.0088:1	.0093:1	.0084:1
Management Services G.F. Expense as a Percent of Total G.F. Expenditures (%)	23.6	24.2	23.2	24.9	23.3	23.2	26.2	24.5

[1] It is anticipated that \$243.3 million will be transferred to the General Fund as revenue resulting from various gambling operations in fiscal year 1993-94 in the following manner: daily lottery \$95.5 million, instant lottery \$36 million, lotto lottery \$92 million, cash lotto lottery \$12.3 million, off-track betting \$5.5 million, dog racing \$.5 million, and jai alai \$1.5 million.

It is anticipated that \$244.5 million will be transferred to the General Fund as revenue resulting from various gambling operations in fiscal year 1994-95 in the following manner: daily lottery \$96.5 million, instant lottery \$35.7 million, lotto lottery \$92.5 million, cash lotto lottery \$12.3 million, off-track betting \$5.5 million, dog racing, \$.5 million, and jai alai \$1.5 million.

[2] These funds are used to pay out prizes and awards to winning ticket holders.

[3] These funds are used to make payments to the municipalities (1% as of January 1, 1987) where the OTB facilities are located, based upon the amount wagered at the facility. Not included in these figures is the portion which is returned to the bettor as winnings.

[4] The Betting Taxes Fund reflects payments to the town and city where a betting facility is located, based upon the amount wagered at that facility. The portion paid to municipalities with populations under 50,000 is one-half of one percent and one percent for municipalities with populations over 50,000. Not included in these figures is the portion which is returned as winnings and the share retained by the association.

[5] The Charitable Games Fund reflects payments to municipalities where bingo games are authorized and conducted. Not included in these figures is the portion paid out as prizes and the share retained by the sponsoring organization.

**STATE INSURANCE PURCHASING BOARD  
1220**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	2	2	2	2	2	2
<b>OPERATING BUDGET</b>						
001 Personal Services	73,961	77,584	81,782	82,055	81,782	82,055
002 Other Expenses	7,392,782	6,815,363	6,555,722	6,836,075	6,555,722	6,836,075
Surety Bonds for State Officials and Employees	124,110	137,131	136,433	143,600	136,433	143,600
<b>Agency Total - General Fund [1]</b>	<b>7,590,853</b>	<b>7,030,078</b>	<b>6,773,937</b>	<b>7,061,730</b>	<b>6,773,937</b>	<b>7,061,730</b>
Additional Funds Available						
002 Special Transportation Fund [2]	1,100,000	1,106,750	1,480,751	1,430,593	1,480,751	1,430,593
<b>Agency Grand Total</b>	<b>8,690,853</b>	<b>8,136,828</b>	<b>8,254,688</b>	<b>8,492,323</b>	<b>8,254,688</b>	<b>8,492,323</b>
<b>BUDGET BY PROGRAM</b>						
<b>Insurance on Properties &amp; Surety Bonds</b>						
	2/0	2/0	2/0	2/0	2/0	2/0
Personal Services	73,961	77,584	81,782	82,055	81,782	82,055
Other Expenses	7,392,782	6,815,363	6,555,722	6,836,075	6,555,722	6,836,075
021 Surety Bonds for State Officials and Employees	124,110	137,131	136,433	143,600	136,433	143,600
<b>Total - General Fund</b>	<b>7,590,853</b>	<b>7,030,078</b>	<b>6,773,937</b>	<b>7,061,730</b>	<b>6,773,937</b>	<b>7,061,730</b>
Additional Funds Available						
Special Transportation Fund	1,100,000	1,106,750	1,480,751	1,430,593	1,480,751	1,430,593
<b>Total Additional Funds Available</b>	<b>1,100,000</b>	<b>1,106,750</b>	<b>1,480,751</b>	<b>1,430,593</b>	<b>1,480,751</b>	<b>1,430,593</b>
<b>Total - All Funds</b>	<b>8,690,853</b>	<b>8,136,828</b>	<b>8,254,688</b>	<b>8,492,323</b>	<b>8,254,688</b>	<b>8,492,323</b>
<b>Agency Grand Total</b>	<b>8,690,853</b>	<b>8,136,828</b>	<b>8,254,688</b>	<b>8,492,323</b>	<b>8,254,688</b>	<b>8,492,323</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 7,030,078	\$ 0	\$ 7,030,078	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 5,750	\$ 0	\$ 7,652	\$ 0
Other Expenses	0	0	276,385	0
Other Current Expenses	6,159	0	13,326	0
<b>Total - General Fund</b>	\$ 11,909	\$ 0	\$ 297,363	\$ 0

**Implement Personal Services Savings - (B)** In an effort to control the costs of State Employee benefits, the budget does not contain funds for wage and salary increases beyond those that are needed to maintain existing collective bargaining agreements. Typically, resources beyond those included in collective bargaining agreements are provided to fund salary increases for managerial and non-unionized employees.

- (G) The Governor recommends eliminating the Management Incentive Program payments, annual increments, and other pay increases upon the expiration of union contracts. As a result of this recommendation, funds are reduced by \$1,552

	LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
		FROM GOV		FROM GOV
in FY 1993-94 and an additional \$1,629 in FY 1994-95.				
- (L) Same as Governor				
Personal Services	\$ -1,552	\$	0	\$ -3,181 \$ 0
<b>Continue Cost Containment Measures - (B)</b> In order to address an anticipated deficit in the FY 1992-93 budget, the Governor instituted various cost containment measures. These measures include allotment reductions, reduction of equipment purchases, and the elimination of inflationary increases.				
- (G) The Governor recommends maintaining these cost containment measures over the next two years. Thus, Other Current Expenses (Surety Bonds for State Officials and Employees) is reduced by \$6,857 in FY 1993-94.				
- (L) Same as Governor				
Other Current Expenses Surety Bonds for State Officials and Employees	\$ -6,857	\$	0	\$ -6,857 \$ 0
<b>Implement Savings From Master Liability Policy - (B)</b> In order to protect the State against liabilities which may occur when non-state facilities are used for events, the State maintains master liability policies. Traditionally, the State has maintained numerous individual policies for this purpose. In 1992, the individual policies were converted to one master policy which provides the State with blanket coverage.				
- (G) The Governor recommends removing \$259,641 in FY 93-94 and \$255,673 in FY 94-95 from Other Expenses to reflect the savings from obtaining one full coverage Master Liability Policy.				
- (L) Same as Governor				
Other Expenses	\$ -259,641	\$	0	\$ -255,673 \$ 0
<b>Total - General Fund</b>	<b>\$ 6,773,937</b>	<b>\$</b>	<b>0</b>	<b>\$ 7,061,730 \$ 0</b>

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
Motor Vehicle liability (000)	2,100	1,880	2,103	1,390	1,450	1,523	1,450	1,523
Fire, Extended Coverage (000)	900	883	949	885	1,250	1,375	1,250	1,375
Liability (000)	4,456	3,509	4,172	4,276	3,209	3,414	3,209	3,414
All Other (000)	3,575	4,141	4,207	4,770	4,531	4,864	4,263	4,176

[1] Under the provisions of PA 77-614, the State Insurance Purchasing Board has been assigned to the Department of Administrative Services for administrative purposes only, effective October 1, 1977.

[2] Under the provisions of PA 88-115, the Special Transportation Fund pays for the insurance costs attributable to its operations, effective July 1, 1988.

## GAMING POLICY BOARD 1290

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>OPERATING BUDGET</b>						
002 Other Expenses	3,914	4,179	4,000	4,000	4,000	4,000
Agency Total - General Fund	3,914	4,179	4,000	4,000	4,000	4,000
Agency Grand Total	3,914	4,179	4,000	4,000	4,000	4,000
<b>BUDGET BY PROGRAM</b>						
Gaming Policy Board	0/0		0/0	0/0	0/0	0/0
Other Expenses	3,914	4,179	4,000	4,000	4,000	4,000
Total - General Fund	3,914	4,179	4,000	4,000	4,000	4,000
Agency Grand Total	3,914	4,179	4,000	4,000	4,000	4,000

	1992-93 Governor's Estimated Expenditure	LEGISLATIVE 94 DIFFERENCE FROM GOV	1994-95 Governor's Recommended	LEGISLATIVE 95 DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 4,179	\$ 0	\$ 4,179	\$ 0
Inflation and Non-Program Changes - (B) Other Expenses	\$ 150	\$ 0	\$ 319	\$ 0
Reduce Other Expenses - (B) - (G) It is recommended that the Other Expenses account be reduced by eliminating inflationary increases and related expenses to minimum levels. - (L) Same as Governor		\$ -329	\$ -498	\$ 0
Other Expenses		\$ -329	\$ -498	\$ 0
<b>Total - General Fund</b>	<b>\$ 4,000</b>	<b>\$ 0</b>	<b>\$ 4,000</b>	<b>\$ 0</b>

### PROGRAM MEASURES

	1991-92 Estimated	1991-92 Actual	1992-93 Appropriated	1992-93 Estimated	1993-94 Governor	1994-95 Governor	1993-94 Legislative	1994-95 Legislative
Revenues (\$M)	252.6	253.7	263.5	261.0	272.3	278.6	252.7	254.7

**OFFICE OF POLICY AND MANAGEMENT**  
**1310**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	189	199	207	207	203	203
Others Equated to Full-Time	4	0	0	0		0
Other Funds						
Permanent Full-Time	25	24	24	24	24	24
Others Equated to Full-Time	1	1	1	1	1	1
<b>OPERATING BUDGET</b>						
001 Personal Services	8,485,608	9,721,075	11,006,217	10,989,175	10,756,217	10,719,175
002 Other Expenses	1,106,078	1,596,993	2,146,597	2,173,707	1,296,597	1,243,707
005 Equipment	0	2,000	0	0	0	0
Other Current Expenses	1,675,702	2,148,506	16,882,760	1,646,854	9,517,760	2,881,854
Grant Payments - Other Than Towns	14,168,206	15,064,799	16,480,665	15,957,350	16,640,665	16,132,350
Grant Payments To Towns	49,774,702	75,844,218	85,757,868	105,519,618	82,104,868	99,679,618
<b>Agency Total - General Fund</b>	<b>75,210,296</b>	<b>104,377,591</b>	<b>132,274,107</b>	<b>136,286,704</b>	<b>120,316,107</b>	<b>130,656,704</b>
Additional Funds Available						
Federal Contributions	18,881,048	7,139,623	9,033,888	6,431,587	9,033,888	6,431,587
Private Contributions	524,295	923,009	756,952	980,538	756,952	980,538
<b>Agency Grand Total</b>	<b>94,615,639</b>	<b>112,440,223</b>	<b>142,064,947</b>	<b>143,698,829</b>	<b>130,106,947</b>	<b>138,068,829</b>
<b>BUDGET BY PROGRAM</b>						
<b>Office of Secretary &amp; Management</b>						
<b>Support</b>						
Personal Services	28/3	32/0	32/0	32/0	28/0	28/0
Other Expenses	1,283,765	9,721,075	1,838,125	1,730,548	1,588,125	1,460,548
Equipment	168,304	1,596,993	457,266	457,266	-392,734	-472,734
Laboratory Study	0	2,000	0	0	0	0
022 Total - General Fund	0	100,000	0	0	0	0
Total - General Fund	1,452,069	11,420,068	2,295,391	2,187,814	1,195,391	987,814
Additional Funds Available						
Private Contributions	1,642	0	0	0	0	0
Total Additional Funds Available	1,642	0	0	0	0	0
Total - All Funds	1,453,711	11,420,068	2,295,391	2,187,814	1,195,391	987,814
<b>Policy &amp; Development, Coordination &amp; Implementation</b>						
Personal Services	93/22	99/19	107/19	107/19	107/19	107/19
Other Expenses	3,982,348	0	5,843,120	5,907,418	5,843,120	5,907,418
015 Automated Personnel System	558,816	0	1,117,331	1,144,441	1,117,331	1,144,441
016 Social Service Initiatives	0	0	1,637,750	1,500,000	1,637,750	1,500,000
023 Energy Conservation Program	0	0	15,000,000	0	6,500,000	0
024 Automated Budget System and Data Base Link	45,640	43,367	45,010	46,854	45,010	46,854
Grant Payments - Other Than Towns	748,927	1,690,799	200,000	100,000	1,300,000	1,300,000
Regional Planning Agencies	791,189	751,630	600,000	600,000	600,000	600,000
Justice Assistance Grants	950,000	1,991,250	2,279,474	1,566,159	2,279,474	1,566,159
Governor's Partnership to Protect Connecticut's Workforce	800,000	0	0	0	0	0
Drug Enforcement Program	1,332,812	1,149,550	1,276,191	1,216,191	1,261,191	1,216,191
Grant Payments To Towns	400,000	400,000	516,528	566,278	516,528	566,278
Justice Assistance Grants	9,329,688	8,513,340	10,713,340	11,913,340	10,163,340	11,063,340
038 Biennial Budget	420,660	279,340	0	0	0	0
Warrant Services	0	0	300,000	300,000	300,000	300,000
Total - General Fund	19,360,080	14,819,276	39,528,744	24,860,681	31,563,744	25,210,681
Federal Contributions						
Low Income Home Energy Assistance	543,470	50,000	50,000	50,000	50,000	50,000
Juvenile Justice and Delinquent Prevention	523,870	320,000	270,375	40,000	270,375	40,000
Criminal Justice Statistics Dev.	29,500	0	50,000	50,000	50,000	50,000
Crime Victim Assistance	946,388	72,000	20,000	0	20,000	0
St. & Loc. Narcotics Control						

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
Assist.	2,952,878	1,566,849	1,703,825	2,017,887	1,703,825	2,017,887
Conservation and Renewable Energy	154,974	170,300	170,300	170,300	170,300	170,300
Energy Extension Service	78,834	76,400	76,400	76,400	76,400	76,400
Energy Conservation Institutional Buildings	30,963	45,000	45,000	45,000	45,000	45,000
Oil Overcharge Funds	6,370,020	3,850,000	5,430,000	3,450,000	5,430,000	3,450,000
DED Drug Free Schools	999,095	297,074	180,988	20,000	180,988	20,000
Fossil Energy Research & Development	21,637	16,000	12,000	12,000	12,000	12,000
Other Federal Assistance	0	400,000	0	0	0	0
Drug Control & System Improvemnt	41,250	0	0	0	0	0
Total - Federal Contribution	12,692,879	6,863,623	8,008,888	5,931,587	8,008,888	5,931,587
Additional Funds Available						
Private Contributions	522,653	923,009	756,952	980,538	756,952	980,538
Total Additional Funds Available	522,653	923,009	756,952	980,538	756,952	980,538
Total - All Funds	32,575,612	22,605,908	48,294,584	31,772,806	40,329,584	32,122,806
<b>Intergovernmental Relations</b>	43/0	43/5	43/5	43/5	43/5	43/5
Personal Services	1,641,962	0	1,968,430	1,982,044	1,968,430	1,982,044
Other Expenses	317,883	0	462,000	462,000	462,000	462,000
034 Coordination Application Process - Elderly Programs (One Stop Pilot Program-Elderly)	20,230	35,000	0	0	35,000	35,000
036 Advisory Commission on Intergovernmental Relations	440,245	0	0	0	0	0
Grant Payments - Other Than Towns						
Tax Relief for Elderly Renters	10,294,205	11,172,369	12,025,000	12,275,000	12,200,000	12,450,000
Grant Payments To Towns						
Tax Relief-Public Investment Communities	0	3,000,000	0	0	0	0
Reimbursement Property Tax- Disability Exemption	462,219	418,825	0	0	525,000	550,000
Distressed Municipalities	5,279,483	4,576,327	5,000,000	4,500,000	5,000,000	4,500,000
Property Tax Relief Elderly Circuit Breaker	14,419,938	16,516,666	16,600,000	17,200,000	16,600,000	17,800,000
Property Tax Relief Elderly Freeze Program	11,881,442	10,529,498	9,800,000	8,000,000	9,800,000	8,000,000
Property Tax Relief for Veterans	7,649,932	8,373,611	0	0	9,400,000	9,900,000
Connecticut Housing Partnership Program	352,000	0	0	0	0	0
P.I.L.O.T. - New Manufacturing Machinery and Equipment	0	15,842,901	43,128,000	63,340,000	30,100,000	47,300,000
Supplement General Assistance Program	0	7,500,000	0	0	0	0
Firearm Purchase Program	0	173,050	0	0	0	0
Total - General Fund	52,759,539	78,138,247	88,983,430	107,759,044	86,090,430	102,979,044
Federal Contributions						
Mine Health and Safety	11,387	26,000	0	0	0	0
Disaster Assistance	6,176,782	250,000	1,025,000	500,000	1,025,000	500,000
Total - Federal Contribution	6,188,169	276,000	1,025,000	500,000	1,025,000	500,000
Additional Funds Available						
Total - All Funds	58,947,708	78,414,247	90,008,430	108,259,044	87,115,430	103,479,044
<b>Office of Information and Technology</b>	25/0	25/0	25/0	25/0	25/0	25/0
Personal Services	1,577,533	0	1,536,542	1,549,165	1,536,542	1,549,165
Other Expenses	61,075	0	110,000	110,000	110,000	110,000
Total - General Fund	1,638,608	0	1,646,542	1,659,165	1,646,542	1,659,165
<b>Personal Services Savings</b>			0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0	0	-180,000	-180,000	-180,000	-180,000
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
601 Regional Planning Agencies	791,189	751,630	600,000	600,000	600,000	600,000
602 Tax Relief for Elderly Renters	10,294,205	11,172,369	12,025,000	12,275,000	12,200,000	12,450,000
603 Justice Assistance Grants	950,000	1,991,250	2,279,474	1,566,159	2,279,474	1,566,159

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
605 Governor's Partnership to Protect Connecticut's Workforce	800,000	0	0	0	0	0
606 Drug Enforcement Program	1,332,812	1,149,550	1,276,191	1,216,191	1,261,191	1,216,191
607 Warrant Services	0	0	300,000	300,000	300,000	300,000
<b>GRANT PAYMENTS TO TOWNS (Recap)</b>						
702 Tax Relief-Public Investment Communities	0	3,000,000	0	0	0	0
703 Reimbursement Property Tax-Disability Exemption	462,219	418,825	0	0	525,000	550,000
704 Distressed Municipalities	5,279,483	4,576,327	5,000,000	4,500,000	5,000,000	4,500,000
705 Property Tax Relief Elderly Circuit Breaker	14,419,938	16,516,666	16,600,000	17,200,000	16,600,000	17,800,000
706 Property Tax Relief Elderly Freeze Program	11,881,442	10,529,498	9,800,000	8,000,000	9,800,000	8,000,000
707 Property Tax Relief for Veterans	7,649,932	8,373,611	0	0	9,400,000	9,900,000
708 Justice Assistance Grants	400,000	400,000	516,528	566,278	516,528	566,278
709 Connecticut Housing Partnership Program	352,000	0	0	0	0	0
710 Drug Enforcement Program	9,329,688	8,513,340	10,713,340	11,913,340	10,163,340	11,063,340
711 P.I.L.O.T. - New Manufacturing Machinery and Equipment	0	15,842,901	43,128,000	63,340,000	30,100,000	47,300,000
712 Supplement General Assistance Program	0	7,500,000	0	0	0	0
713 Firearm Purchase Program	0	173,050	0	0	0	0
<b>EQUIPMENT (Recap)</b>						
Equipment	0	2,000	0	0	0	0
<b>Agency Grand Total</b>	<b>94,615,639</b>	<b>112,440,223</b>	<b>142,064,947</b>	<b>143,698,829</b>	<b>130,106,947</b>	<b>138,068,829</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 107,447,300	\$ 0	\$ 107,447,300	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 998,865	\$ 0	\$ 1,150,445	\$ 0
Other Expenses	216,837	0	338,983	0
Equipment	23,000	0	3,000	0
Other Current Expenses	-103,357	0	-101,513	0
Grant Payments - Other Than Towns	1,000,086	0	568,738	0
Grant Payments To Towns	74,399	0	-7,850,851	0
Total - General Fund	\$ 2,209,830	\$ 0	\$ -5,891,198	\$ 0

**Move Automated Budget System Funding - (B)** The Automated Budget System (ABS) is being developed as an on-line program budget system for use by state agencies in budget preparation and management. In previous years the funding for ABS has been provided in an Other Current Expenses account.

- (G) The funding and the four positions associated with ABS are moved from Other Current Expenses to Personal Services and Other Expenses.

- (L) The funding associated with ABS is to remain in Other Current Expenses in order to best maintain legislative oversight of this function.

Personal Services	\$ 0	\$ -250,000	\$ 0	\$ -270,000
Other Expenses	0	-850,000	0	-930,000
Other Current Expenses	0	1,100,000	0	1,200,000
Automated Budget System	0	0	0	0
Total - General Fund	\$ 0	\$ 0	\$ 0	\$ 0

	<b>LEGISLATIVE 94</b>	<b>DIFFERENCE</b>		<b>LEGISLATIVE 95</b>	<b>DIFFERENCE</b>
		<b>FROM GOV</b>			<b>FROM GOV</b>

**Increase Funding for P.I.L.O.T. - New Manufacturing Machinery and Equipment - (B)** This grant, established in accordance with PA 90-270, reimburses municipalities for a 100% of tax revenue loss sustained by municipalities as a result of granting exemptions for new machinery and equipment acquired after 10/1/90 in manufacturing facilities.

- (G) Funding for the P.I.L.O.T. for New Manufacturing Machinery and Equipment is increased in accordance to PA 90-270.

- (L) Funding for the P.I.L.O.T. for New Manufacturing Machinery & Equipment is adjusted to reflect a more appropriate funding level. PA 93-434 implements the changes to the P.I.L.O.T. for New Manufacturing Machinery and Equipment grant program.

Grant Payments To Towns  
P.I.L.O.T. - New Manufacturing  
Machinery and Equipment

	\$ 12,100,000	\$ -13,028,000		\$ 29,300,000	\$ -16,040,000
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**Reduce General Agency Expenditures - (B)**

- (G) Funding is reduced to reflect the elimination of MIP, AI's, certain other benefits upon expiration of union contracts, inflation, and continued FY 1992-93 allotment reductions.

- (L) Same as Governor

Personal Services  
Other Expenses  
Other Current Expenses  
Total - General Fund

	\$ -361,011	\$ 0		\$ -549,633	\$ 0
	-141,223	0		-247,774	0
	-2,283	0		-2,283	0
	\$ -504,517	\$ 0		\$ -799,690	\$ 0

**Obtain Equipment Funding from the Capital Equipment Purchase Fund - (B)**

The Capital Equipment Purchase Fund (CEPF) was created (by PA 87-361) as a source of funds for the purchase of capital equipment with an anticipated useful life of at least three years. The fund was established in order to achieve cost savings through the outright purchase of equipment items in lieu of lease arrangements. It is financed through the sale of bonds and the funds are distributed jointly through the Department of Administrative Services and the Office of Policy and Management. Since FY 1987-88, \$73.9 million has been authorized. The current (January, 1993) unallocated balance is \$30.0 million.

- (G) It is recommended funding for equipment come from the Capital Equipment Purchase Fund.

- (L) Same as Governor

Equipment

	\$ -25,000	\$ 0		\$ -5,000	\$ 0
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**Eliminate Additional Veterans Property Tax Relief Grant - (B)**

The State's Additional Veterans' Property Tax Exemption Program (PA 85-573) provides an exemption equal to twice the current local exemption for veterans below certain income limits and veterans above that income limit receive an additional benefit equal to half the basic exemption. The increase began in the 1986 assessment year. Towns continued to bear the cost of the original exemptions, but the state must reimburse them for additional tax loss as a result of PA 85-573.

- (G) The Additional Veterans Property Tax Relief Grant is eliminated to effect economy.

- (L) Funding for the Additional Veterans Property Tax Relief Grant is restored.

Grant Payments To Towns



	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Property Tax Relief for Veterans	\$ 0	\$ 9,400,000	\$ 0	\$ 9,900,000
<p><b>Restructure Regional Planning Agencies Grants - (B)</b> There are currently 15 Regional Planning Agencies (RPAs) (C.G.S. 8-34 through 8-37b) which prepare plans, coordinate and regulate state and federal programs and manage grants. The RPA grants are used for funding administrative costs.</p> <p>- (G) It is recommended that the current RPAs be consolidated within six new state service delivery regions thereby reducing administrative costs.</p> <p>- (L) Same as Governor</p>				
Grant Payments - Other Than Towns Regional Planning Agencies	\$ -219,672	\$ 0	\$ -251,639	\$ 0
<p><b>Reduce Property Tax Relief for Elderly Renters - (B)</b> This grant program provides property tax relief to income eligible elderly renters who are 65 or older. Currently the maximum income levels are \$19,400/single and \$23,800/married.</p> <p>- (G) It is recommended the income eligibility for this grant be revised to reduce the number of personal eligible to receive property tax bill reductions. Legislation is required to eliminate the uppermost income bracket. The new maximum income levels would become \$16,800/single and \$20,100/married.</p> <p>- (L) Funding for Property Tax Relief for Elderly Renters is restored and the current maximum income levels are maintained.</p>				
Grant Payments - Other Than Towns Tax Relief for Elderly Renters	\$ 0	\$ 175,000	\$ 0	\$ 175,000
<p><b>Reduce Property Tax Relief for Elderly Homeowners - (B)</b> This grant program provides property tax relief to income eligible elderly homeowners who are 65 or older. Currently, the maximum qualifying income levels for this grant program are \$19,400/single and \$23,800/married.</p> <p>- (G) It is recommended that the income eligibility for this grant be revised to reduce the number of persons eligible to receive property tax bill reductions. The new maximum income levels would become \$16,800/single and \$20,100/married.</p> <p>- (L) Full funding for the Circuit Breaker program is restored and the current maximum income levels are maintained.</p>				
Grant Payments To Towns Property Tax Relief Elderly- Circuit Breakers	\$ 0	\$ 0	\$ 0	\$ 600,000
<p><b>Eliminate Reimbursement of Property Taxes-Disability Exemption - (B)</b> This grant program provides property tax relief to income eligible disabled persons.</p> <p>- (G) This grant program is eliminated to effect economy. Property tax assistance is available to persons with disabilities under the Circuit Breaker and Renters programs.</p> <p>- (L) Funding for the Reimbursement of Property Taxes-Disability exemption is restored.</p>				
Grant Payments To Towns Reimbursement of Property Taxes- Disability Exemption	\$ 0	\$ 525,000	\$ 0	\$ 550,000
<p><b>Eliminate Pilot for One-Stop Application for Senior Citizen Programs - (B)</b> This pilot program coordinates the application process for State programs for which elderly persons are eligible.</p>				

	LEGISLATIVE 94	DIFFERENCE		LEGISLATIVE 95	DIFFERENCE
		FROM GOV			FROM GOV
<p>- (G) Funding is eliminated to effect economies. It is felt these senior citizens will receive assistance under the reorganized human services agencies.</p> <p>- (L) Funding for this program is restored in order to provide services to eligible elderly persons.</p>					
Other Current Expenses					
Coordination Application Process	\$ 5,000	\$ 35,000		\$ 5,000	\$ 35,000
<p><b>Eliminate Funding for Supplemental General Assistance Program</b> - (B) PA 92-16, MSS provided funds for a program of grants to towns to supplement state reimbursement under the General Assistance Program. Grants are to be allocated based upon each town's proportion of the total number of General Assistance recipients in the State.</p> <p>- (G) Funding is eliminated to effect economies.</p> <p>- (L) Same as Governor</p>					
Grant Payments To Towns					
Supplemental General Assistance Program	\$ -7,500,000	\$ 0		\$ 0	\$ 0
<p><b>Eliminate Funding for Tax Reduction-Public Investment Communities</b> - (B) This grant provides for the equalization of real property taxes to manufacturing facilities located in the state's Public Investment Communities.</p> <p>- (G) It is recommended that the grant be eliminated to effect economies.</p> <p>- (L) Same as Governor</p>					
Grant Payments To Towns					
Public Investment Communities	\$ -3,100,000	\$ 0		\$ -3,200,000	\$ 0
<p><b>Transfer Membership/Dues to Appropriate Agency</b> - (B) In recent years OPM has paid membership/dues from Other Expenses for the Department of Environmental Protection, Department of Higher Education and the Department of Education.</p> <p>- (G) It is recommended that the costs for membership/dues be transferred to the agency that receives the benefits of memberships. This funding is reflected in the budgets of those state agencies.</p> <p>- (L) Same as Governor</p>					
Other Expenses	\$ -353,288	\$ 0		\$ -367,066	\$ 0
<p><b>Transfer Funding for Long-Term Care Staff to the Aging and Health Departments</b> - (B) The Long-Term Care Project is currently funded from OPM's Other Expense account and the associated four positions are established in other agencies.</p> <p>- (G) It is recommended that the costs associated with funding Long-Term Care staff be transferred to the employing agencies as follows: Senior Research Analyst (\$45,358) to the Health Department; Communications Officers (\$45,630), Volunteer Program Manager (\$49,207), Clerk Typist to the Department on Aging.</p> <p>- (L) Same as Governor</p>					
Other Expenses	\$ -140,195	\$ 0		\$ -165,402	\$ 0
<p><b>Transfer Veterans Affairs Planner</b> - (B) Currently, a planner position from Veterans Affairs is on loan to OPM's Justice Planning section.</p> <p>- (G) It is recommended that a Veterans Affairs Planner position be transferred to OPM.</p> <p>- (L) Same as Governor</p>					
Personal Services	\$ 61,399	\$ 0		\$ 61,399	\$ 0

	LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
		FROM GOV		FROM GOV

**Establish Automated Personnel System - (B)** The Automated Personnel System will provide centralized personnel data in a computerized format.

- (G) It is recommended that funding for an Automated Personnel System be provided to complete the implementation of the Automated Budget System.

- (L) Same as Governor

Other Current Expenses				
Automated Personnel System	\$ 1,637,750	\$ 0	\$ 1,500,000	\$ 0

**Fund Governor's Urban Initiatives - (B)** The Governor has established Urban Initiatives to make Connecticut's cities safer.

- (G) It is recommended that funding be provided through the Drug Enforcement Program for 80 police officers and municipal police officer training. sHB 6945 implements this program.

- (L) Funding provided for 60 police officers and municipal police officer training. PA 93-264 implements the Safe Neighborhoods Program.

Grant Payments To Towns	\$ 1,650,000	\$ -550,000	\$ 2,550,000	\$ -850,000
Grant Payments - Other Than Towns				
Drug Enforcement Programs	45,000	-15,000	0	0
Total - General Fund	\$ 1,695,000	\$ -565,000	\$ 2,550,000	\$ -850,000

**Enhance Warrant Services - (B)** State prosecutors have voiced concern regarding the current system of issuing of warrants.

- (G) It is recommended that funding be provided to coordinate and enhance Warrant Service efforts.

- (L) Same as Governor

Grant Payments - Other Than Towns				
Warrant Services	\$ 300,000	\$ 0	\$ 300,000	\$ 0

**Expand Management and Quality Assessments - (B)** PA 92-8, MSS requires OPM to initiate a performance audit process for state government, in the form of structured reviews of agencies' management practices, policies and procedures. The objective is to strengthen agencies' abilities to perform their tasks in comprehensive terms by reviewing agencies' biennial goals and performance measures as part of the management and quality assessment process.

- (G) It is recommended that three positions and funding be provided for performance audits of agencies' management practices in accordance with PA 92-8, MSS.

- (L) Same as Governor

Personal Services	\$ 120,000	\$ 0	\$ 120,000	\$ 0
Other Expenses	7,500	0	8,000	0
Total - General Fund	\$ 127,500	\$ 0	\$ 128,000	\$ 0

**Establish Social Service Initiative - (B)** Special Act 92-20 requires the establishment of a comprehensive information technology architecture program to assure that the multi-agency efforts take place in a timely and successful fashion. It also mandates addressing several inter-agency and intra-agency goals for the new consolidated agencies--Department of Social Services (DSS), Department of Public Health and Addiction Services (PHAS), and Department of Rehabilitative Services (DRS). These focus on decentralizing service delivery operations within common, coordinated services delivery areas; on using a common client intake process, a common client identifier and a single client application form; on supporting activities through centralized coordinated policy development and

planning; and on managing with the help of a commonly linked computerized management information system supporting client tracking and eligibility determination.

- (G) Funding is recommended for the establishment of a comprehensive information technology system for DSS, PHAS, and DRS; a database for Infoline and, coordinated after hours crisis services.

- (L) Funding for this Social Service Initiative is reduced by \$8,500,000. This same amount will be appropriated from the Mashantucket Pequot Fund in FY 1992-93 and will be carried forward for expenditure in the 1993-95 biennium.

Other Current Expenses					
Social Service Initiative-Systems Developments	\$ 6,500,000	\$ -8,500,000	\$ 0	\$ 0	0

**Fund Health Data Initiative - (B)** The Robert Wood Johnson Foundation (RWJF) is currently funding an 18 month planning grant designed to develop a system that will enable policymakers to have access on an on-going basis to health data that can guide and support policy decisions regarding medical care and public health issues. This grant has the potential to lead to a four year up to \$1 million implementation grant from the Foundation. A prerequisite to the implementation grant is a matching contribution of state dollars. It is the objective of the Foundation to have the Connecticut Information for State Health Policy Project functions as an important component of health care planning during and after the four year implementation grant.

- (G) Funds are recommended in order to leverage up to \$1 million in RWJF funds for a health data system to guide and support policy decisions regarding medical care and health care issues.

- (L) Same as Governor

Personal Services	\$ 17,500	\$ 0	\$ 17,500	\$ 0	0
Other Expenses	12,500	0	37,500	0	0
Total - General Fund	\$ 30,000	\$ 0	\$ 55,000	\$ 0	0

**Update Data Processing Applications - (B)** The Inter-Governmental Relations section in OPM is currently using an outdated mini-computer system that requires daily backup.

- (G) It is recommended that funding be provided to update data processing applications.

- (L) Same as Governor

Other Expenses	\$ 45,000	\$ 0	\$ -10,000	\$ 0	0
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<b>Total - General Fund</b>	<b>\$ 120,316,107</b>	<b>\$ -11,958,000</b>	<b>\$ 130,656,704</b>	<b>\$ -5,630,000</b>	<b>0</b>
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**PROGRAM MEASURES**

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
<b>Policy Development, Coordination and Implementation</b>								
Agencies successfully implementing the Automated Budget System (ABS)	30	32	70	32	68	N/A	68	N/A
Agencies initiating implementation of Total Quality Management (TQM)	2	6	6	18	24	24	24	24
Energy Consumption/cost in State buildings (billion BTU's/\$M)	6214/64	6252/62	6454/64	6570/68	7048/81	7340/89	6420/65	6547/67

**Intergovernmental Relations**

Tax Relief-Elderly and Disabled Renters	26,800	26,772	25,332	28,500	29,000	30,000	28,631	28,882
Average Payment (\$)	398	385	415	416	420	425	420	425
Tax Relief-Elderly & Disabled Homeowners	36,236	36,236	34,136	38,800	39,500	40,000	39,500	40,000
Average credit (\$)	398	398	419	401	405	409	405	430
Elderly Homeowners-Freeze Program	9,973	9,973	8,985	8,100	7,000	5,500	7,000	5,500
Average credit (\$)	1,191	1,191	1,336	1,336	1,400	1,450	1,400	1,450
Real Estate Sales analyzed each year	54,000	58,500	55,000	60,000	62,000	65,000	62,000	65,000

**Office of Information and Technology**

Implementation of integrated information technology policies and architectures								
Approved agency Info Technology Plans*	22	N/A	55	45	65	65	65	65
Delivery of Info Technology Services**								
Tech Assistance Projects completed	N/A	16	N/A	45	50	50	50	50
Value of projects (\$M)	N/A	1.22	N/A	6.83	6.00	6.50	6.00	6.50

\*N/A - Pilot Group of 32 Plans

\*\*N/A - Revised Measures

**1993 BOND AUTHORIZATIONS**

Project or Program	Prior Authorization	1994 Authorization	1995 Authorization
Urban Action Grants - Projects including housing, economic development, transportation, environmental protection, public safety, and human resources. Total cost to date: \$45,000,000. Sec. 1(b)(6)(B), PA 93-1, JSS	\$45,000,000	\$16,800,000	\$16,500,000
Local Capital Improvement Program. Total cost to date: \$170,000,000. Sec. 8(a), PA 93-1, JSS	170,000,000	30,000,000	30,000,000
Bureau of Real Property Management - Assets Management and related costs. Total cost to date: \$500,000. Sec. 2(a), PA 93-1, JSS	250,000	250,000	250,000
Purchase and installation of energy efficiency devices and equipment. Total cost to date \$2,000,000. Sec. 2(a)(1), SA 93-2, JSS	0	2,000,000	0
For Various State Agencies - Department of Public Works: for the development of a district office building in Bridgeport; Department of Public Safety: for the development of a barracks facility in Bridgeport; Department of Economic Development: grants-in-aid loans, loan guarantees for downtown development projects in Waterbury and New Haven. Total cost to date \$25,000,000. Sec. 2(t), SA 93-2, JSS	0	25,000,000	0
Energy Efficiency in State Buildings. Total cost to date: \$8,400,000. Sec. 23(a), PA 93-1, JSS	8,400,000	4,400,000	0

**DEPARTMENT OF VETERANS AFFAIRS**  
**1312**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	462	433	461	461	461	461
Others Equated to Full-Time	55	55	55	55	55	55
<b>OPERATING BUDGET</b>						
001 Personal Services	17,740,748	17,939,474	19,198,165	19,181,705	19,198,165	19,181,705
002 Other Expenses	1,764,799	3,681,183	3,020,850	3,020,850	3,020,850	3,020,850
005 Equipment	0	95,000	0	0	0	0
<b>Agency Total - General Fund</b>	<b>19,505,547</b>	<b>21,715,657</b>	<b>22,219,015</b>	<b>22,202,555</b>	<b>22,219,015</b>	<b>22,202,555</b>
Additional Funds Available						
Soldiers', Sailors', Marines' Fund	201,989	238,750	217,500	226,300	0	0
Institutional General Welfare Fund	4,740,380	2,188,681	4,117,354	4,257,850	4,117,354	4,257,850
<b>Agency Grand Total</b>	<b>24,447,916</b>	<b>24,143,088</b>	<b>26,553,869</b>	<b>26,686,705</b>	<b>26,336,369</b>	<b>26,460,405</b>
<b>BUDGET BY PROGRAM</b>						
<b>Office of the Commissioner</b>	154/0	146/0	153/0	153/0	153/0	153/0
Personal Services	1,238,945	5,503,771	6,160,046	6,014,278	6,160,046	6,014,278
Other Expenses	258,566	2,692,369	2,439,787	2,437,728	2,439,787	2,437,728
Equipment	0	15,000	0	0	0	0
Grant Payments - Other Than Towns						
Total - General Fund	1,497,511	8,211,140	8,599,833	8,452,006	8,599,833	8,452,006
Additional Funds Available						
Burial Expenses-Soldiers', Sailors', Marines' Fund	15,900	18,750	19,500	20,300	0	0
Headstones-Soldiers', Sailors', Marines' Fund	186,089	220,000	198,000	206,000	0	0
Institutional General Welfare Fund	837,490	0	4,117,354	4,257,850	4,117,354	4,257,850
Total Additional Funds Available	1,039,479	238,750	4,334,854	4,484,150	4,117,354	4,257,850
Total - All Funds	2,536,990	8,449,890	12,934,687	12,936,156	12,717,187	12,709,856
<b>Office of Advocacy and Assistance</b>						
Personal Services	4,038,263	595,944	650,611	657,450	650,611	657,450
Other Expenses	1,313,140	49,186	31,926	32,039	31,926	32,039
Total - General Fund	5,351,403	645,130	682,537	689,489	682,537	689,489
Additional Funds Available						
Institutional General Welfare Fund	1,725,568	4,569	0	0	0	0
Total Additional Funds Available	1,725,568	4,569	0	0	0	0
Total - All Funds	7,076,971	649,699	682,537	689,489	682,537	689,489
<b>Veterans' Home and Hospital</b>						
Personal Services	11,861,718	11,451,590	12,767,942	12,900,498	12,767,942	12,900,498
Other Expenses	153,604	898,669	539,210	541,121	539,210	541,121
Equipment	0	80,000	0	0	0	0
Total - General Fund	12,015,322	12,430,259	13,307,152	13,441,619	13,307,152	13,441,619
Additional Funds Available						
Institutional General Welfare Fund	2,115,569	1,946,121	0	0	0	0
Total Additional Funds Available	2,115,569	1,946,121	0	0	0	0
Total - All Funds	14,130,891	14,376,380	13,307,152	13,441,619	13,307,152	13,441,619
<b>Residential and Rehabilitative Svcs.</b>						
Personal Services	601,822	388,169	472,679	470,592	472,679	470,592
Other Expenses	39,489	40,959	9,927	9,962	9,927	9,962
Total - General Fund	641,311	429,128	482,606	480,554	482,606	480,554
Additional Funds Available						
Institutional General Welfare Fund	61,753	237,991	0	0	0	0
Total Additional Funds Available	61,753	237,991	0	0	0	0
Total - All Funds	703,064	667,119	482,606	480,554	482,606	480,554

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
Personal Services Savings	0/0		0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0	0	-853,113	-861,113	-853,113	-861,113
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
604 Burial Expenses-Soldiers', Sailors', Marines' Fund	15,900	18,750	19,500	20,300	0	0
605 Headstones-Soldiers', Sailors', Marines' Fund	186,089	220,000	198,000	206,000	0	0
Total - All Funds	201,989	238,750	217,500	226,300	0	0
<b>EQUIPMENT (Recap)</b>						
Equipment	0	95,000	0	0	0	0
<b>Agency Grand Total</b>	<b>24,447,916</b>	<b>24,143,088</b>	<b>26,553,869</b>	<b>26,686,705</b>	<b>26,336,369</b>	<b>26,460,405</b>

	1992-93 Governor's Estimated Expenditure	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 22,822,803	\$	0	\$ 22,822,803	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>					
Personal Services	\$ 1,283,348	\$	0	\$ 1,535,831	\$ 0
Other Expenses	198,578		0	383,110	0
Equipment	-99,400		0	-99,400	0
Total - General Fund	\$ 1,382,526	\$	0	\$ 1,819,541	\$ 0

**Reduce Various Personal Service Funding Items - (B)**  
 - (G) Funding, in the amount of \$962,171 is recommended to be reduced from Personal Services in 1993-94. These reductions include MIP increases and annual increments. Other reduction recommendations include eliminating funding for vacancies, reducing overtime and reducing Patient Worker activity.

An additional amount of \$268,943 is recommended to be reduced in 1994-95.

- (L) Same as Governor	Personal Services	\$ -962,171	\$	0	\$ -1,231,114	\$ 0
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**Transfer Planner Position to the Office of Policy and Management - (B)**  
 - (G) Funding, in the amount of \$61,399 is reduced for the purpose of transferring a Planner position to the Office of Policy and Management. This position has been on loan to OPM. The responsibilities of the position include coordination and research of Prison and Jail Overcrowding Commission issues and other criminal justice-related matters.

- (L) Same as Governor	Personal Services	\$ -61,399	\$	0	\$ -61,399	\$ 0
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**Reduce Various Other Expense Funding - (B)**  
 - (G) Funding, in the amount of \$205,358 is recommended to be reduced from the Other Expense Account for the first year 1993-94. This amount reflects inflationary increases in Other Expense items.

- (L) Same as Governor	Other Expenses	\$ -205,358	\$	0	\$ -389,890	\$ 0
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	LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
		FROM GOV		FROM GOV
<b>Transfer Funding of Other Expense Items From the General Fund to the Institutional General Welfare Fund - (B)</b>				
The Institutional General Welfare Fund of the Department of Veterans' Affairs is intended to be used for the benefit of the residents of the Veterans' Home and Hospital. The Attorney General's office has interpreted this to allow for General Fund reductions due to IGWF. As of July 1, 1992, the IGWF balance was \$3,058,901. An expected end of FY 1992-93 balance of \$3,153,206 will be supplemented by estimated 1993-94 revenues, yielding an estimated total funding of approximately \$5,800,000.				
- (G) Funds, in the amount of \$756,786, are recommended to be reduced from the Other Expense account and be expended from the Institutional General Welfare Fund.				
- (L) Same as Governor				
Other Expenses	\$	-756,786	\$	0
			\$	-756,786
				\$
				0
<b>Reduce Equipment Fund - (B)</b>				
- (G) Funding, in the amount of \$600, is reduced from the Equipment Account.				
- (L) Same as Governor				
Equipment	\$	-600	\$	0
			\$	-600
				\$
				0
<b>Transfer of Burial and Headstone Funds to Soldiers, Sailors and Marine Fund - (B)</b>				
- (L) Funding, in the amount of \$217,500 and \$226,300, are transferred to the Soldiers, Sailors and Marine Fund along with the administration of the program for 1993-94 and 1994-95.				
Grant Payments - Other Than Towns				
Burial Expenses	\$	-19,500	\$	-19,500
Headstones-Soldiers', Sailors', Marines' Fund		-198,000		-206,000
				-206,000
<b>Total - General Fund</b>	<b>\$</b>	<b>22,219,015</b>	<b>\$</b>	<b>0</b>
			<b>\$</b>	<b>22,202,555</b>
				<b>\$</b>
				<b>0</b>

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
<b>Office of Advocacy and Assistance</b>								
Veterans interviewed at health care facilities	2,080	452	950	950	950	950	900	900
Veterans' claims-Federal Benefits SSI, Veterans State Housing, Education	2,990	1,288	2,000	2,000	2,000	2,000	2,000	2,000
Percent Aid and Attendance (Pension) awards of new claims (%)	*	15.7	*	20	20	20	20	20
Percent House Bound (Pension) award of new claims (%)	*	11.3	*	15	15	15	15	15
Percent of Nursing Home Applications of new claims	*	32	*	40	40	40	40	40
*New Measures								
<b>Veterans' Home and Hospital</b>								
Patient Days Hospital	95,130	120,000	95,130	95,000	95,000	95,000	95,000	95,000
Total Clinic Visits	13,000	10,900	13,000	13,000	15,000	20,000	13,000	13,000
Dental Visits	3,000	4,700	3,000	5,000	6,000	6,500	5,000	5,000
Total X-Rays (Films)	3,000	4,800	3,000	5,000	6,000	6,500	5,000	5,000
Total Laboratory Procedures	100,000	92,938	100,000	100,000	110,000	110,000	95,000	95,000
<b>Residential and Rehabilitative Services</b>								



Domicile Occupancy Rate (%)	*	74.6	*	80	90	90	75	75
Veterans' Recovery Unit (%)	*	71.1	*	90	90	90	75	75
Transitional Living Unit (%)	*	40.6	*	90	90	90	75	75
Alternative Living Unit (%)	*	0	0	1	25	50	25	25
Home Residence Participating in the VIP Program (If Eligible)(%)	*	90	*	100	100	100	90	90

\*New Measures

1993 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Unallocated/Unallotted Balance	Amount of Reduction
West Barracks renovations and improvements, (Sec. 2(j)(1)(A)), SA 85-102	\$600,000	\$0	\$600,000

**DEPARTMENT OF ADMINISTRATIVE SERVICES [1]**  
**1320**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	366	366	377	364	376	363
Others Equated to Full-Time	27	29	23	23	23	23
Other Funds						
Permanent Full-Time	552	552	477	477	537	537
<b>OPERATING BUDGET</b>						
001 Personal Services	15,242,600	14,529,466	15,882,012	15,392,120	15,942,012	15,452,120
002 Other Expenses	3,018,285	2,972,914	3,167,528	2,938,926	3,167,528	2,938,926
Other Current Expenses	5,305,220	7,652,516	5,782,964	6,177,564	5,682,964	6,077,564
<b>Agency Total - General Fund</b>	<b>23,566,105</b>	<b>25,154,896</b>	<b>24,832,504</b>	<b>24,508,610</b>	<b>24,792,504</b>	<b>24,468,610</b>
Additional Funds Available						
Federal Contributions	2,578	0	0	0	0	0
Technical Services Revolving Fund	22,500,000	27,100,000	27,900,000	28,600,000	27,900,000	28,600,000
General Services Revolving Fund	42,400,000	44,600,000	44,100,000	45,700,000	46,100,000	47,700,000
<b>Agency Grand Total</b>	<b>88,468,683</b>	<b>96,854,896</b>	<b>96,832,504</b>	<b>98,808,610</b>	<b>98,792,504</b>	<b>100,768,610</b>
<b>BUDGET BY BUREAU</b>						
<b>DAS - Office of the Commissioner</b>						
General Fund	4,080,898	3,941,540	4,125,674	4,077,000	4,125,674	4,077,000
Total - All Funds	4,080,898	3,941,540	4,125,674	4,077,000	4,125,674	4,077,000
<b>DAS - Bureau of Personnel</b>						
General Fund	11,290,338	13,270,909	11,825,394	12,639,880	11,785,394	12,599,880
Total - All Funds	11,290,338	13,270,909	11,825,394	12,639,880	11,785,394	12,599,880
<b>DAS - Bureau of Collection Services</b>						
General Fund	5,797,548	5,669,604	6,527,498	5,403,403	6,527,498	5,403,403
Total - All Funds	5,797,548	5,669,604	6,527,498	5,403,403	6,527,498	5,403,403
<b>DAS - Bureau of General and Technical Services</b>						
General Fund	396,014	281,201	306,351	294,024	306,351	294,024
Federal Contributions	2,578	0	0	0	0	0
Technical Services Revolving Fund	22,500,000	27,100,000	27,900,000	28,600,000	27,900,000	28,600,000
General Services Revolving Fund	42,400,000	44,600,000	44,100,000	45,700,000	46,100,000	47,700,000
Total - All Funds	65,298,592	71,981,201	72,306,351	74,594,024	74,306,351	76,594,024
<b>DAS - Bureau of Purchasing</b>						
General Fund	2,001,307	1,991,642	2,047,587	2,094,303	2,047,587	2,094,303
Total - All Funds	2,001,307	1,991,642	2,047,587	2,094,303	2,047,587	2,094,303
<b>GRANT PAYMENTS TO TOWNS (Recap)</b>						
<b>OTHER CURRENT EXPENSES (Recap)</b>						
011 Labor - Management Fund	62,978	0	0	0	0	0
012 Collect Title IV-D Account Receivable	60,000	260,000	260,000	0	260,000	0
013 Managed Health Care Program	1,082,684	1,081,860	94,900	0	94,900	0
015 Wellness Program - 1992	6,715	0	0	0	0	0
016 Pre-employment Physicals	0	190,000	0	0	0	0
017 Loss Control Risk Management	0	380,000	650,000	755,000	650,000	755,000
018 Employees' Review Board	14,054	19,675	21,064	22,564	21,064	22,564
021 Suggestion Awards	19,668	0	0	0	0	0
022 Quality of Work-Life Fund	186,130	809,945	0	0	0	0

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
025 Refunds of Collections	28,500	47,500	50,000	50,000	50,000	50,000
030 Health Care Cost Containment	205,139	238,165	257,000	0	257,000	0
031 CSEIS Support to Automated Budget System	20,372	0	0	0	0	0
032 Telephone Charges	13,780	0	0	0	0	0
033 Recruitment & Retention Fund	12,691	354,371	0	0	0	0
034 Child Support Enforcement	53,436	0	0	0	0	0
035 W. C. Administrator	3,539,073	4,271,000	4,450,000	5,350,000	4,350,000	5,250,000
<b>Agency Grand Total</b>	<b>88,468,683</b>	<b>96,854,896</b>	<b>96,832,504</b>	<b>98,808,610</b>	<b>98,792,504</b>	<b>100,768,610</b>

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
<b>Management Services</b>								
Management services as proportion of total expenditures	1:27	1:22	1:26	1:23	1:22	1:23	1:22	1:23
Management Services staff as proportion of total staffing	1:16.0	1:17.0	1:16.0	1:17.0	1:17.5	1:18.0	1:17.5	1:18.0
<b>Personnel Services</b>								
Examination turnaround time/months (open competitive and promotional)	4.50	3.01	4.25	3.75	3.75	3.75	3.75	3.75
<b>Exams Given</b>								
Open Competitive, Promotional	200	191	250	225	240	240	240	240
Merit Promotional	550	332	575	200	200	200	200	200
17 Continuous Recruitment	225	263	250	225	240	240	240	240
Certifications Issued	3,000	2,348	3,000	3,000	3,000	3,000	3,000	3,000
Non-permanent status employees	225	167	225	200	200	200	200	200
Position Transactions	5,500	7,565	5,500	5,000	5,000	5,000	5,000	5,000
Employee Record Changes	105,000	91,674	105,000	105,000	105,000	105,000	105,000	105,000
Classification Changes and Studies*	210	151	235					
Classification Grievances	360	446	375	325	325	325	325	325
Projects/Studies/Validations	16	17	15	18	17	17	17	17
Objective Job Evaluation (OJE)								
Job Classes Evaluated*	221	246	198					
Job Classifications Studied*			433	400	400	400	400	400
Employees' Review Board Hearings	25	13	30	30	30	30	30	30
*Classification Changes and Studies and Job Classes Evaluated have been combined under a single measure of Job Classifications Studied.								
<b>Labor Relations</b>								
Total negotiations due vs. completed negotiation	12:12	12:12	11:6	12:6	8:6	8:4	8:6	8:4
Total grievances vs. arbitrations	1800:75	2806:71	1800:75	2200:90	2200:90	2200:90	2200:90	2200:90
Total arbitrations vs. arbitrations lost	75:15	71:16	75:15	90:18	90:18	90:18	90:18	90:18
Total prohibited practice charges vs. formal hearings	125:10	95:19	125:10	125:10	125:10	125:10	125:10	125:10
<b>Personnel Development</b>								
Ratio of applications to slots available	1.1:1	1:1	1.1:1	1.5:1	1:1	1:1	1:1	1:1
<b>Days of Training Offered</b>								
Managerial and Executive Pay Plan	94	51	100	33	150	170	150	170
Maintenance and Technical	62	45	60	70	60	68	60	68
General	56	86	60	32	60	70	60	70
Mid-Managerial Professional/Supervisor	88	73	100	15	120	150	120	150
Secretarial and Clerical	30	32	40	15	100	150	100	150
Fiscal/Financial	52	51	50	37	75	90	75	90
Service Excellence/TQM	*	90	*	60	100	150	100	150
<b>Employees Completing Courses Management and Executive Pay Plan</b>								
Maintenance and Technical	500	504	500	400	900	1100	900	1100
Mid-Managerial/Professional/Supervisor	650	341	650	350	700	750	700	750
General	500	924	550	600	600	700	600	700
Secretarial and Clerical	550	439	550	220	700	800	700	800
	250	218	300	100	700	1,200	700	1,200

Fiscal/Financial	250	258	250	270	300	500	300	500
Service Excellence/TQM	*	700	*	500	750	900	750	900
Days of Consulting Services	260	225	260	240	280	300	280	300
<b>*New Measures</b>								
<b>Workers' Compensation Claims</b>								
Payouts on New Claims (\$M)	14.9	12.3	14.3	12.9	12.9	12.9	12.9	12.9
Payouts on Previous Claims (\$M)	49.0	52.7	47.7	55.3	55.3	55.3	55.3	55.3
Payouts All Claims (\$M)	63.9	65.0	62.0	68.2	68.2	68.2	68.2	68.2
Total Estimated Future Liability (\$M)	251.0	298.1	251.0	298.1	298.1	298.1	298.1	298.1
<b>Collection of Accounts</b>								
Collection cost-each \$1.00 collected (\$)	.017	.016	.017	.016	.016	.016	.016	.016
Total amount collected (\$M)	346.0	358.73	364.5	351.15	361.75	334.46	361.75	334.46
Total Accounts Receivable (\$M)	94.0	64.7	100.0	100.0	100.0	70.0	100.0	70.0
Hospital Delinquencies for every \$1.00 of hospital collections	.25	.17	.25	.17	.16	.16	.16	.16
Non-AFDC Payment Processing (\$M)	48.5	59.3	51.8	63.4	67.8	27.8	67.8	27.8
<b>Statewide Data Processing Technical Services</b>								
Response time to user request/seconds								
TSO-Computer program development	6	6	6	6	6	6	6	6
CICS-Inquiry, message processing, etc.	6	6	6	6	6	6	6	6
Percent availability of servs to users								
TSO (%)	98	98	98	98	98	98	98	98
CICS (%)	98	98	98	98	98	98	98	98
<b>Office Administrative Services</b>								
Mail items sorted (M)	7.2	7.1	7.5	7.5	7.7	7.9	7.7	7.9
Dollar value of metered postage (\$000)	1,650	1,416	1,900	1,900	2,000	2,100	2,000	2,100
Pieces delivered by courier per day	15,250	18,503	18,500	18,500	20,000	22,000	20,000	22,000
Impressions (M)	24.0	18.4	25.5	25.5	29.3	30.0	29.3	30.0
Pieces of metered mail (M)	3.30	3.00	3.30	3.30	3.32	3.34	3.32	3.34
Duplicating jobs processed	4,100	2,434	4,300	4,300	4,500	4,700	4,500	4,700
<b>Federal and State Surplus</b>								
Federal Donated Foods:								
Value of food (\$000)	15,000	9,224	15,000	10,000	11,000	11,000	11,000	11,000
Cost of distribution (\$000)	1,250	1,298	1,250	1,250	1,250	1,250	1,250	1,250
Recipient agencies of donated food	1,525	1,525	1,525					
Billable accounts	N/A	N/A	1,000	1,000	1,000	1,000	1,000	1,000
Federal Surplus Property:								
Value of surplus equipment sales(\$000)	1,400	2,047	1,400	1,500	1,500	1,500	1,500	1,500
Cost of distribution (\$000)	165	155	165	165	165	165	165	165
State Surplus Property:								
Acquisition value-property sold (\$000)	2,900	3,305	2,900	2,900	3,000	3,000	3,000	3,000
Cost of distribution (\$000)	490	575	490	550	560	575	560	575
<b>Fleet Operations</b>								
Vehicles in Fleet	3,500	3,691	3,500	3,600	3,500	3,500	3,500	3,500
State Fleet Average Accident Rate (Accidents per million miles)								
State Fleet operations	13.4	13.6	13.4	13.4	13.2	13.0	13.2	13.0
<b>Central Stores</b>								
Operation cost-warehouse sales (%)	12	14	13	13	13	12	13	12
Meat processing production yield	97	97	97	97	97	97	97	97
<b>Regional Laundries</b>								
Pounds processed (M)	5.1	6.3	5.1	5.1	0	0	5.0	5.0
Cost per pound (\$)	.30	.55	.30	.55	0	0	.35	.35
<b>Administration and Procurement</b>								
Bid proposals issued	2,200	1,759	2,500	2,500	2,500	2,500	2,500	2,500
Value of bid proposals (\$M)	210.0	300.5	230.0	230.0	310.0	315.0	310.0	315.0
Percent of awards made within two wks(%)	70.0	70.5	70.0	70.0	71.0	71.0	71.0	71.0
<b>Data Processing Procurement</b>								
Agency service requests/month	90	53	100	60	55	55	55	55
Turnaround time agency service requests:								
7 days (%)	38	42	40	40	40	40	40	40
14 days (%)	4	9	4	4	10	10	10	10

21 days (%)	4	5	4	4	4	4	4	4
Over 21 days (%)	54	44	52	52	46	46	46	46
Number of RFs (request for proposal, request for quotation)	15	15	20	20	25	25	25	25
<b>Standards</b>								
Deliveries inspected	1,900	1,947	2,000	2,000	2,000	2,000	2,000	2,000
Deliveries rejected	15	10	15	10	10	10	10	10

[1] Pursuant to SA 85-30 and PA 86-388, the Appropriations Acts, funding for the Department of Administrative Services is appropriated for the entire agency, rather than by Bureau. The funding for each Bureau is shown for information purposes only. PA 87-496 established the Department of Public Works as a separate agency, effective July 1, 1987.

**DAS - OFFICE OF THE COMMISSIONER  
1321**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	55	55	54	54	54	54
Others Equated to Full-Time	0	2	2	2	2	2
Other Funds						
Permanent Full-Time	0	46	46	46	46	46
<b>OPERATING BUDGET</b>						
001 Personal Services	2,469,841	2,255,981	2,227,120	2,235,309	2,227,120	2,235,309
002 Other Expenses	1,591,389	1,685,559	1,898,554	1,841,691	1,898,554	1,841,691
Suggestion Awards	19,668	0	0	0	0	0
<b>Agency Total - General Fund</b>	<b>4,080,898</b>	<b>3,941,540</b>	<b>4,125,674</b>	<b>4,077,000</b>	<b>4,125,674</b>	<b>4,077,000</b>
<b>Agency Grand Total</b>	<b>4,080,898</b>	<b>3,941,540</b>	<b>4,125,674</b>	<b>4,077,000</b>	<b>4,125,674</b>	<b>4,077,000</b>
<b>BUDGET BY PROGRAM</b>						
Management Services						
021 Personal Services	55/0	55/46	54/46	54/46	54/46	54/46
Personal Services	2,469,841	2,255,981	2,469,801	2,477,990	2,469,801	2,477,990
Other Expenses	1,591,389	1,685,559	1,898,554	1,841,691	1,898,554	1,841,691
Suggestion Awards	19,668	0	0	0	0	0
<b>Total - General Fund</b>	<b>4,080,898</b>	<b>3,941,540</b>	<b>4,368,355</b>	<b>4,319,681</b>	<b>4,368,355</b>	<b>4,319,681</b>
Less: Turnover - Personal Services	0	0	-242,681	-242,681	-242,681	-242,681
<b>Agency Grand Total</b>	<b>4,080,898</b>	<b>3,941,540</b>	<b>4,125,674</b>	<b>4,077,000</b>	<b>4,125,674</b>	<b>4,077,000</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 4,107,633	\$ 0	\$ 4,107,633	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 112,597	\$ 0	\$ 165,894	\$ 0
Other Expenses	198,808	0	66,945	0
Equipment	91,300	0	75,600	0
<b>Total - General Fund</b>	<b>\$ 402,705</b>	<b>\$ 0</b>	<b>\$ 308,439</b>	<b>\$ 0</b>

**Eliminate Pay Increases - (B)** State employees subject to collective bargaining negotiate the size of their pay increases and also receive annual "step" increases. Managerial and other non-unionized employees typically receive pay increases based on the magnitude of those negotiated by unionized employees.

- (G) It is recommended that annual increments, management incentive program payments and other pay increases and benefits be eliminated upon expiration of union contracts. This would result in a budget reduction of \$218,364 in FY 1993-94 and \$263,472 in FY 1994-95. These reductions are distributed among all the Bureaus' Personal Services accounts.

- (L) Same as Governor

Personal Services	\$ -218,364	\$ 0	\$ -263,472	\$ 0
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**Purchase Equipment Through the CEF - (B)** The Capital Equipment Purchase Fund (CEPF) is authorized by Section 4a-9

LEGISLATIVE 94 DIFFERENCE FROM GOV      LEGISLATIVE 95 DIFFERENCE FROM GOV

of the Connecticut General Statutes and is used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds, and the funds are distributed jointly through the Department of Administrative Services and the Office of Policy and Management. Since FY 1987-88, \$73.9 million has been authorized. The current (March, 1993) unallocated balance is \$30.0 million.

- (G) It is recommended that funding for agency equipment be provided through the Capital Equipment Purchase Fund. The amount removed from the General Fund appropriation would be \$91,300 in FY 1993-94 and \$75,600 in FY 1994-95. It should be noted that the Governor's budget recommends that CEFF bond funds be increased by \$10,000,000 in FY 1993-94 and \$5,000,000 in FY 1994-95.

- (L) Funding for certain equipment items is to be requested from the Capital Equipment Purchase Fund (CEPF). This reduces the General Fund appropriation by \$91,300 in FY 1993-94 and by \$75,600 in FY 1994-95. The equipment items to be funded are all the items requested in the agency's budget. In FY 1993-94, replace inventory PC with LAN System, \$40,000; replace 2 IGB drives, \$15,000; replace 3M Search/Reader/printer, \$14,000; replace 6 IBM PCs, \$9,000; replace 2 Laser printers, \$4,000; replace 1 PC, \$3,500; upgrade FAX machine, \$3,500; replace 2 executive desks, \$1,500; and replace 1 lawn mower, \$800. In FY 1994-95, replace hi-speed Kodak duplicator, \$64,000; replace 3 PCs, \$10,000; and replace 2 executive desks, \$1,600. SA 93-2, JSS increases CEFF funds by \$8,600,000 in FY 1993-94 and by \$2,700,000 in FY 1994-95. (SA 93-2, JSS also authorized additional CEPF funding specifically for the Judicial Department.)

Equipment	\$	-91,300	\$	0	\$	-75,600	\$	0
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**Eliminate Funding for Housing Study** - (B) The Department of Administrative Services is responsible for monitoring and administering the State Employee Housing Program.

- (G) It is recommended that funds for a study of the State Employee Housing Program be eliminated to effect economy.

- (L) Same as Governor

Other Expenses	\$	-75,000	\$	0	\$	0	\$	0
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<b>Total - General Fund</b>	<b>\$</b>	<b>4,125,674</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>4,077,000</b>	<b>\$</b>	<b>0</b>
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1993 BOND AUTHORIZATIONS

Continuing Statutory Program

Prior Authorization	1994 Authorization	1995 Authorization
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Capital Equipment Purchase Fund: Total authorizations to date are \$85,200,000: Sec. 3(a), PA 93-1, JSS

\$73,900,000	\$8,600,000	\$2,700,000
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C.E.P.F. - Judicial Department: Total authorizations to date are \$2,490,000: Sec. 4(a) & (b), PA 93-1, JSS

0	890,000	1,600,000
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**DAS - BUREAU OF PERSONNEL**  
**1322**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95	
<b>POSITION SUMMARY</b>							
General Fund							
Permanent Full-Time	116	116	116	119	115	118	
Others Equated to Full-Time	19	19	14	14	14	14	
<b>OPERATING BUDGET</b>							
001 Personal Services	5,625,379	5,412,546	5,876,207	5,977,845	5,936,207	6,037,845	
002 Other Expenses	535,123	513,347	476,223	534,471	476,223	534,471	
Other Current Expenses	5,129,836	7,345,016	5,472,964	6,127,564	5,372,964	6,027,564	
<b>Agency Total - General Fund</b>	<b>11,290,338</b>	<b>13,270,909</b>	<b>11,825,394</b>	<b>12,639,880</b>	<b>11,785,394</b>	<b>12,599,880</b>	
<b>Agency Grand Total</b>	<b>11,290,338</b>	<b>13,270,909</b>	<b>11,825,394</b>	<b>12,639,880</b>	<b>11,785,394</b>	<b>12,599,880</b>	
<b>BUDGET BY PROGRAM</b>							
<b>Personnel Services</b>							
	82/0	81/0	84/0	87/0	81/0	84/0	
Personal Services	3,970,733	3,701,542	4,082,491	4,199,926	4,082,491	4,199,926	
Other Expenses	323,359	297,363	185,330	255,783	185,330	255,783	
013 Managed Health Care Program	1,082,684	1,081,860	94,900	0	94,900	0	
015 Wellness Program - 1992	6,715	0	0	0	0	0	
018 Employees' Review Board	14,054	19,675	21,064	22,564	21,064	22,564	
030 Health Care Cost Containment	205,139	238,165	257,000	0	257,000	0	
031 CSEIS Support to Automated Budget System	20,372	0	0	0	0	0	
033 Recruitment & Retention Fund	12,691	354,371	0	0	0	0	
Total - General Fund	5,635,747	5,692,976	4,640,785	4,478,273	4,640,785	4,478,273	
<b>Labor Relations</b>							
	20/0	20/0	19/0	19/0	19/0	19/0	
Personal Services	1,015,917	1,080,288	1,160,441	1,152,703	1,160,441	1,152,703	
Other Expenses	141,998	148,034	210,641	189,097	210,641	189,097	
022 Quality of Work-Life Fund	186,130	809,945	0	0	0	0	
011 Labor/Management	62,978	0	0	0	0	0	
Total - General Fund	1,407,023	2,038,267	1,371,082	1,341,800	1,371,082	1,341,800	
<b>Personnel Development</b>							
	8/0	9/0	7/0	7/0	7/0	7/0	
Personal Services	365,408	365,723	354,090	348,377	354,090	348,377	
Other Expenses	21,208	25,250	39,247	48,998	39,247	48,998	
Total - General Fund	386,616	390,973	393,337	397,375	393,337	397,375	
<b>Workers' Compensation Claims</b>							
	6/0	6/0	6/0	6/0	8/0	8/0	
Personal Services	273,321	264,993	279,185	276,839	339,185	336,839	
Other Expenses	48,558	42,700	41,005	40,593	41,005	40,593	
016 Pre-employment Physicals	0	190,000	0	0	0	0	
017 Loss Control Risk Management	0	380,000	650,000	755,000	650,000	755,000	
035 W. C. Administrator	3,539,073	4,271,000	4,450,000	5,350,000	4,350,000	5,250,000	
Total - General Fund	3,860,952	5,148,693	5,420,190	6,422,432	5,380,190	6,382,432	
<b>Agency Grand Total</b>	<b>11,290,338</b>	<b>13,270,909</b>	<b>11,825,394</b>	<b>12,639,880</b>	<b>11,785,394</b>	<b>12,599,880</b>	
			<b>LEGISLATIVE 94</b>	<b>DIFFERENCE</b>	<b>LEGISLATIVE 95</b>	<b>DIFFERENCE</b>	
				<b>FROM GOV</b>		<b>FROM GOV</b>	
1992-93 Governor's Estimated Expenditure		\$ 16,036,113	\$	0	\$ 16,036,113	\$	0
Inflation and Non-Program Changes - (B)							
Personal Services		\$ 283,206	\$	0	\$ 247,450	\$	0
Other Expenses		173,736		0	313,970		0



	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Other Current Expenses	186,689	0	1,092,189	0
Total - General Fund	\$ 643,631	\$ 0	\$ 1,653,609	\$ 0

**Reduce Funding for Workers' Compensation Administrator Account - (B)** The FY 1991-92 Appropriations Act established a separate Other Current Expenses account for payment to the State's workers' compensation (WC) third party administrator (currently Alexsis, Inc.). In addition, a contractor has been selected to implement a WC Managed Care program (CareSys). As a result of FAC action, this contract will also be funded from the Workers' Compensation Administrator account, beginning in FY 1992-93.

- (L) Funding is reduced by \$100,000 due to fiscal constraints. This limits the level of services which the State would obtain from these administrative contracts. The services provided are intended to result in significant cost avoidance (upwards of \$10 million per year) in future years.

Other Current Expenses				
W. C. Administrator	\$ -100,000	\$ -100,000	\$ -100,000	\$ -100,000

**Carry Forward Funding for Placement and Training Fund - (B)** Per collective bargaining agreements, \$3,000,000 was provided from the Reserve for Salary Adjustment account to establish the Placement and Training Fund. This Fund is to be used to retrain and place laid off unionized State employees.

- (G) No funding is reflected in the current services level for the Placement and Training Fund. However, it is anticipated that at least \$2.8 million of the \$3.0 million available in FY 1992-93 will be carried forward into FY 1993-94. In addition, \$2.1 million is anticipated to be transferred to the Fund from the Reserve for Salary Adjustment account in FY 1993-94.

- (L) Same as Governor

Other Current Expenses				
Training Fund	\$ -3,000,000	\$ 0	\$ -3,000,000	\$ 0

**Continue FY 1992-93 Cost Containment Initiatives - (B)** Due to projected shortfalls in the FY 1992-93 budget, the Governor initiated cost containment measures early in the fiscal year. These included allotment reductions, the elimination of inflationary increases and the reduction of equipment purchases.

- (G) It is recommended that the cost containment measures initiated by the Governor in FY 1992-93 continue for the next two years. This would reduce the budget recommendation by \$388,496 in FY 1993-94 and by \$545,482 in FY 1994-95. These reductions are distributed among various Bureau accounts throughout the Department of Administrative Services.

- (L) Same as Governor

The cost containment measures initiated by the Governor in FY 1992-93 shall continue for the next two years. This reduces the budget recommendation by \$388,496 in FY 1993-94 and by \$545,482 in FY 1994-95. These reductions are distributed among various Bureau accounts throughout the Department of Administrative Services.

Other Expenses	\$ -237,460	\$ 0	\$ -394,446	\$ 0
Other Current Expenses				
Employees Review Board	-1,036	0	-1,036	0

	LEGISLATIVE 94	DIFFERENCE FROM GOV		LEGISLATIVE 95	DIFFERENCE FROM GOV	
Workers Comp Administrator	-150,000		0	-150,000		0
Total - General Fund	\$ -388,496	\$	0	\$ -545,482	\$	0
<b>Eliminate Recruitment and Retention Funds - (B) The</b>						
Recruitment and Retention Fund is established as part of collective bargaining agreements with two State employee unions (both represented by the Health Care Employees Union, District 1199). The purpose of the fund is to provide for new educational opportunities for employees in classifications which have been determined to have a problem with recruitment and retention. The collective bargaining contracts expire on June 30, 1993. The current services level is \$175,000 for FY 1993-94 and FY 1994-95.						
- (G) It is recommended that the Recruitment and Retention Fund be eliminated to effect economy.						
- (L) Same as Governor						
The Recruitment and Retention Fund is eliminated to effect economy.						
Other Current Expenses						
Recruitment and Retention Fund	\$ -175,000	\$	0	\$ -175,000	\$	0
<b>Eliminate Managed Health Care Funds - (B) The Managed Health</b>						
Care Program is a component of the Pension Agreement between the State and the Coalition of State employee unions (SEBAC). The objective of the program is to control the rate of increase in health insurance costs by means of a utilization review panel. The current services level is \$1,138,800 for FY 1993-94 and FY 1994-95.						
- (G) It is recommended that the Managed Health Care account be eliminated to effect economy.						
- (L) Same as Governor						
The Managed Health Care account is eliminated to effect economy.						
Other Current Expenses						
Managed Health Care	\$ -1,043,900	\$	0	\$ -1,138,800	\$	0
<b>Eliminate Quality of Worklife Funds - (B) The Quality of</b>						
Worklife fund is established as part of collective bargaining agreements with two State employee unions (both represented by the Health Care Employees Union, District 1199). The purpose of the Fund is to enhance the working environment for State health care employees, thereby improving productivity and reducing absenteeism. Projects initiated include stress workshops, sick time studies, on-site child care centers, nursing education, employee wellness, fitness centers and safety projects. The collective bargaining contracts expire on June 30, 1993. The current services level is \$450,000 for FY 1993-94 and FY 1994-95.						
- (G) It is recommended that the Quality of Work Life Fund be eliminated to effect economy.						
- (L) Same as Governor						
The Quality of Work Life Fund is eliminated to effect economy.						
Other Current Expenses						
Quality of Work Life Fund	\$ -450,000	\$	0	\$ -450,000	\$	0
<b>Consolidate and Increase Funding for Loss Control Programs -</b>						
(B) The FY 1992-93 budget contained funding to establish two						

LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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State employee Workers' Compensation (WC) Loss Control programs: 1) \$200,000 for pre-employment physicals; and 2) \$400,000 for Loss Control Risk Management program.

- (G) It is recommended that funding for these separate WC loss control programs be combined. This would eliminate the Pre-employment Physicals account. Funding for this function is increased as part of the Governor's State Workers' Compensation Initiative.

- (L) Same as Governor

Funding for these separate WC loss control programs is combined. This eliminates the Pre-employment Physicals account. Funding for this function is increased as part of the Governor's State Workers' Compensation Initiative.

Other Current Expenses					
Pre-Employment Physicals	\$	-200,000	\$	0	\$
Loss Control Risk Management		250,000		0	\$
Total - General Fund	\$	50,000	\$	0	\$

**Create a Compensation and Benefits Section - (B)** One of the Thomas Commission recommendations was the creation of a Human Resources Planning, Compensation and Benefits Unit. The unit would centralize the State's administration of employee compensation and benefits to insure a consistent and cost effective approach to the development of related policy negotiation strategies, the performance of annual audits of benefit eligibility files, and the implementation of benefit plans and cost containment programs.

- (G) It is recommended that three positions and funding be transferred from the Office of the Comptroller to create a compensation and benefit unit in the Division of State Personnel. In FY 1994-95, an additional three positions would be provided which are currently funded through the Health Care Cost Containment funds. These funds will expire upon termination of the existing Pension Agreement on June 30, 1994. HB 6942 would implement this change.

- (L) Due to the failure of passing enabling legislation which would have transferred the responsibility for the administration of State employee benefits from the Comptroller to DAS, the positions remain in the Office of the Comptroller. However, because the Appropriations Act (PA 93-80) already passed, funds in the amount of \$153,046 in FY 1993-94 and \$165,800 in FY 1994-95 remain in the DAS budget. It is anticipated that this funding will be moved to the Office of the Comptroller by means of a service transfer. In FY 1994-95, three positions are General Funded that are currently funded through the Health Care Cost Containment Funds. These funds will expire upon termination of the existing Pension Agreement on June 30, 1994.

Personal Services	\$	153,046	\$	0	\$
Other Expenses		0		0	\$
Total - General Fund	\$	153,046	\$	0	\$

**Eliminate Funding for Health Care Cost Containment - (B)** The Health Care Cost Containment Committee was established through Collective Bargaining and is a joint labor-management committee intended to negotiate for improved health care benefits for State employees. The current services level is \$257,000 for FY 1993-94 and \$261,000 for FY 1994-95.

- (G) It is recommended that the Health Care Cost Containment Committee be eliminated to effect economy.

- (L) Same as Governor  
 The Health Care Cost Containment Committee is  
 eliminated to effect economy.

Other Current Expenses

LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
\$ 0	\$ 0	\$ -261,000	\$ 0

**Increase State Workers' Compensation Administration Unit -**

(B) The Department of Administrative Services Workers' Compensation Administration Unit is responsible for planning, monitoring and directing the State's Workers' Compensation (WC) programs which include: 1) Contracting with two private contractors that provide WC services, Alexsis, which is responsible for the overall administration of both claims and medical case management activities, and CareSys, which is responsible for creating a WC medical provider network. Total contract costs will exceed \$5.0 million in FY 1994-95; and 2) Managing the State's loss control programs which are funded at \$650,000 in FY 1993-94 and \$755,000 in FY 1994-95. There are currently 6 staff in this unit at an annual cost of about \$320,000.

- (L) Funding and two positions are provided to the Workers' Compensation Administration Unit. The Unit has experienced a significant increase in workload as the State's Workers' Compensation (WC) loss control and claims management programs have expanded. The State's WC claims costs are currently about \$66 million per year.

Personal Services

\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
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**Total - General Fund**

\$ 11,785,394	\$ -40,000	\$ 12,599,880	\$ -40,000
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## DAS - BUREAU OF COLLECTION SERVICES 1323

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	151	151	163	147	163	147
Others Equated to Full-Time	1	1	1	1	1	1
<b>OPERATING BUDGET</b>						
001 Personal Services	5,114,067	4,852,654	5,682,291	5,046,879	5,682,291	5,046,879
002 Other Expenses	541,545	509,450	535,207	306,524	535,207	306,524
Other Current Expenses	141,936	307,500	310,000	50,000	310,000	50,000
<b>Agency Total - General Fund</b>	<b>5,797,548</b>	<b>5,669,604</b>	<b>6,527,498</b>	<b>5,403,403</b>	<b>6,527,498</b>	<b>5,403,403</b>
<b>Agency Grand Total</b>	<b>5,797,548</b>	<b>5,669,604</b>	<b>6,527,498</b>	<b>5,403,403</b>	<b>6,527,498</b>	<b>5,403,403</b>
<b>BUDGET BY PROGRAM</b>						
Collection of Accounts	151/0	151/0	163/0	147/0	163/0	147/0
Personal Services	5,114,067	4,852,654	5,682,291	5,046,879	5,682,291	5,046,879
Other Expenses	541,545	509,450	535,207	306,524	535,207	306,524
025 Refunds of Collections	28,500	47,500	50,000	50,000	50,000	50,000
012 Collect Title IV-D Account Receivable	60,000	260,000	260,000	0	260,000	0
034 Child Support Enforcement	53,436	0	0	0	0	0
Total - General Fund	5,797,548	5,669,604	6,527,498	5,403,403	6,527,498	5,403,403
<b>Agency Grand Total</b>	<b>5,797,548</b>	<b>5,669,604</b>	<b>6,527,498</b>	<b>5,403,403</b>	<b>6,527,498</b>	<b>5,403,403</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 5,754,727	\$ 0	\$ 5,754,727	\$ 0
Inflation and Non-Program Changes - (B)				
Personal Services	\$ 411,467	\$ 0	\$ 348,476	\$ 0
Other Expenses	-36,086	0	-40,267	0
Total - General Fund	\$ 375,381	\$ 0	\$ 308,209	\$ 0

**Establish Federal Revenue Maximization Unit - (B)** The Thomas Commission made recommendations concerning the State maximizing federal revenue collections. Executive branch task forces have also studied this area over the last few years.

- (G) It is recommended that five staff and funding be provided to establish a Federal Revenue Maximization Unit. The Unit would provide technical assistance to the agencies, review data provided by them, research eligibility, process claims, analyze rejections, resubmit corrected claims and perform any other duties which will enhance the revenue stream. There is a potential for \$10 million annual revenues. This is a cost/benefit ratio of \$1 expenditure for \$58.16 revenue.

- (L) Same as Governor  
Five staff and funding are provided to establish a Federal Revenue Maximization Unit. The Unit will provide technical assistance to the agencies, review data provided by them, research eligibility, process claims, analyze rejections, resubmit corrected claims and perform any other

duties which will enhance the revenue stream. There is a potential for \$10 million annual revenues. This is a cost/benefit ratio of \$1 expenditure for \$58.16 revenue.

	LEGISLATIVE 94	DIFFERENCE FROM GOV		LEGISLATIVE 95	DIFFERENCE FROM GOV	
Personal Services	\$ 158,097	\$	0	\$ 158,097	\$	0
Other Expenses	13,600		0	1,500		0
Total - General Fund	\$ 171,697	\$	0	\$ 159,597	\$	0

**Establish Collection Services for Capital Mental Health Center - (B)** The Department of Mental Health (DMH) will assume responsibility for the Capitol Region Mental Health Center on July 1, 1993. The Bureau of Collection Services provides investigation, billing and collection services for DMH facilities.

- (G) It is recommended that five staff and funding be provided to establish a billing operation for the new DMH Capitol Mental Health Center. The staff would perform on-site duties necessary for obtaining information, investigation, third-party development, claims generation and payment. Additional revenues are estimated to be \$2 million per year. This is a cost/benefit ratio of \$1 expenditure for \$12.50 revenue.

- (L) Same as Governor  
Five staff and funding are provided to establish a billing operation for the new DMH Capitol Mental Health Center. The staff will perform on-site duties necessary for obtaining information, investigation, third-party development, claims generation and payment. Additional revenues are estimated to be about \$1.2 million in FY 1993-94 and \$2.3 million per year thereafter. This will be deposited to the General fund as unrestricted revenue. This is a cost/benefit ratio of \$1 expenditure for \$12.50 revenue.

Personal Services	\$ 157,775	\$	0	\$ 157,775	\$	0
Other Expenses	11,893		0	2,143		0
Total - General Fund	\$ 169,668	\$	0	\$ 159,918	\$	0

**Establish Legal Representation Unit - (B)** The Bureau of Collection Services represents the State of Connecticut in legal cases involving the collection of monies owed the State, including probate court cases.

- (G) It is recommended that two positions and funding be provided to establish a dedicated legal representation unit. The number of cases has doubled since 1990. This would increase revenue collections by an estimated \$500,000 per year. This is a cost/benefit ratio of \$1 expenditure for \$7.14 revenue.

- (L) Same as Governor  
Two positions and funding are provided to establish a dedicated legal representation unit. The number of cases has doubled since 1990. This would increase revenue collections by an estimated \$500,000 per year. This is a cost/benefit ratio of \$1 expenditure for \$7.14 revenue.

Personal Services	\$ 46,275	\$	0	\$ 46,275	\$	0
Other Expenses	9,750		0	2,000		0
Total - General Fund	\$ 56,025	\$	0	\$ 48,275	\$	0

**Transfer Title IV-D Collections Function to DHR and Privatize - (B)** The Bureau of Collection Services is responsible for collecting title IV-D Child Support Enforcement monies for the State. This is done through a

LEGISLATIVE 94 DIFFERENCE FROM GOV      LEGISLATIVE 95 DIFFERENCE FROM GOV

combination of in-house and contractual services. Actual collections for FY 1991-92 were \$35,269,834.

- (G) It is recommended that responsibility for Title IV-D Collections activities be transferred from the Bureau of Collection Services to the Department of Human Resources (DHR) in FY 1994-95. This would eliminate sixteen positions and \$1,027,323 from the agency's FY 1994-95 recommendation. As part of the Governor's Child Support Enforcement Initiative, DHR would contract out for the financial activities related to child support payment processing. A "lockbox" would include the billing, collection, distribution, disbursement and financial management of the child support payment processing activities. The benefits of "lockbox" processing are quicker payments to custodial parents and state treasury, machine-readable bills, reduced internal administration and access to advanced electronic paperless receipt and disbursement technology. HB 6937 would implement this change.

- (L) The responsibility for Title IV-D Collections activities is transferred from the Bureau of Collection Services to the Department of Human Resources (DHR) in FY 1994-95. This eliminates sixteen positions and \$1,027,323 from the agency's FY 1994-95 recommendation. As part of the Governor's Child Support Enforcement Initiative, DHR will contract out for the financial activities related to child support payment processing. A "lockbox" would include the billing, collection, distribution, disbursement and financial management of the child support payment processing activities. The benefits of "lockbox" processing are quicker payments to custodial parents and state treasury, machine-readable bills, reduced internal administration and access to advanced electronic paperless receipt and disbursement technology. It should be noted that the two acts that consolidate and expand the Title IV-D program (PA 93-329, "An Act Concerning Child Support" and PA 93-396, "An Act Concerning Support Enforcement") do not reduce or eliminate any of DAS's responsibility for collections in this area.

Personal Services	\$	0	\$	0	\$	-572,421	\$	0
Other Expenses		0		0		-194,902		0
Other Current Expenses								
Collective Title IV-D								
Accounts Receivable		0		0		-260,000		0
Total - General Fund	\$	0	\$	0	\$	-1,027,323	\$	0
<b>Total - General Fund</b>	<b>\$</b>	<b>6,527,498</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>5,403,403</b>	<b>\$</b>	<b>0</b>

**DAS - BUREAU OF GENERAL AND TECHNICAL SERVICES**  
1324

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	7	7	7	7	7	7
Others Equated to Full-Time	4	4	3	3	3	3
Other Funds						
Permanent Full-Time	552	506	431	431	491	491
<b>OPERATING BUDGET</b>						
001 Personal Services	314,953	262,965	287,340	275,207	287,340	275,207
002 Other Expenses	67,281	18,236	19,011	18,817	19,011	18,817
Telephone Charges	13,780	0	0	0	0	0
<b>Agency Total - General Fund</b>	<b>396,014</b>	<b>281,201</b>	<b>306,351</b>	<b>294,024</b>	<b>306,351</b>	<b>294,024</b>
Additional Funds Available						
Federal Contributions	2,578	0	0	0	0	0
Technical Services Revolving Fund						
[1]	22,500,000	27,100,000	27,900,000	28,600,000	27,900,000	28,600,000
General Services Revolving Fund						
[2]	42,400,000	44,600,000	44,100,000	45,700,000	46,100,000	47,700,000
<b>Agency Grand Total</b>	<b>65,298,592</b>	<b>71,981,201</b>	<b>72,306,351</b>	<b>74,594,024</b>	<b>74,306,351</b>	<b>76,594,024</b>
<b>BUDGET BY PROGRAM</b>						
Statewide Data Processing						
Technical Services						
032 Other Expenses	0/251	0/205	0/205	0/205	0/205	0/205
Telephone Charges	201	0	0	0	0	0
Total - General Fund	13,780	0	0	0	0	0
Additional Funds Available	13,981	0	0	0	0	0
Technical Services Revolving Fund						
Total Additional Funds Available	22,500,000	27,100,000	27,900,000	28,600,000	27,900,000	28,600,000
Total - All Funds	22,513,981	27,100,000	27,900,000	28,600,000	27,900,000	28,600,000
Office Administrative Services						
Personal Services	7/27	7/27	7/27	7/27	7/27	7/27
Other Expenses	314,953	262,965	287,340	275,207	287,340	275,207
Total - General Fund	19,714	18,236	19,011	18,817	19,011	18,817
Additional Funds Available	334,667	281,201	306,351	294,024	306,351	294,024
General Services Revolving Fund						
Total Additional Funds Available	3,000,000	3,200,000	3,300,000	3,500,000	3,300,000	3,500,000
Total - All Funds	3,000,000	3,200,000	3,300,000	3,500,000	3,300,000	3,500,000
Total - All Funds	3,334,667	3,481,201	3,606,351	3,794,024	3,606,351	3,794,024
Federal and State Surplus						
Other Expenses	0/21	0/21	0/21	0/21	0/21	0/21
Total - General Fund	47,366	0	0	0	0	0
Federal Contributions						
Food Distribution	47,366	0	0	0	0	0
Total - Federal Contribution	2,578	0	0	0	0	0
Additional Funds Available	2,578	0	0	0	0	0
General Services Revolving Fund						
Total Additional Funds Available	2,700,000	2,600,000	2,800,000	2,900,000	2,800,000	2,900,000
Total - All Funds	2,700,000	2,600,000	2,800,000	2,900,000	2,800,000	2,900,000
Total - All Funds	2,749,944	2,600,000	2,800,000	2,900,000	2,800,000	2,900,000
Fleet Operations						
Additional Funds Available	0/93	0/93	0/90	0/90	0/90	0/90
General Services Revolving Fund	12,100,000	13,800,000	14,500,000	15,300,000	14,500,000	15,300,000
Total Additional Funds Available	12,100,000	13,800,000	14,500,000	15,300,000	14,500,000	15,300,000
Central Stores						
Additional Funds Available	0/87	0/87	0/88	0/88	0/88	0/88
General Services Revolving Fund	21,400,000	22,300,000	23,500,000	24,000,000	23,500,000	24,000,000
Total Additional Funds Available	21,400,000	22,300,000	23,500,000	24,000,000	23,500,000	24,000,000



	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
Regional Laundries	0/73	0/73	0/0	0/0	0/60	0/60
Additional Funds Available						
General Services Revolving Fund	3,200,000	2,700,000	0	0	2,000,000	2,000,000
Total Additional Funds Available	3,200,000	2,700,000	0	0	2,000,000	2,000,000
<b>Agency Grand Total</b>	<b>65,298,592</b>	<b>71,981,201</b>	<b>72,306,351</b>	<b>74,594,024</b>	<b>74,306,351</b>	<b>76,594,024</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 280,734	\$ 0	\$ 280,734	\$ 0
Inflation and Non-Program Changes - (B)				
Personal Services	\$ 26,406	\$ 0	\$ 14,273	\$ 0
Other Expenses	49,211	0	49,017	0
Total - General Fund	\$ 75,617	\$ 0	\$ 63,290	\$ 0

**Eliminate State Share of Donated Food Program - (B)** The Federal and State Surplus and Federal Donated Foods Program: 1) distributes USDA federal donated foods to state and other eligible recipient agencies; 2) distributes surplus federal property among the local and state governments and institutions of health and education; and 3) provides a central location to account for and sell state surplus property.

- (G) It is recommended that the State share for the Donated Food program be eliminated to effect economy. This would not hinder the distribution of surplus state and federal goods.

- (L) The State share for the Donated Food program is eliminated to effect economy. This will not hinder the distribution of surplus state and federal goods.

Other Expenses	\$ -50,000	\$ 0	\$ -50,000	\$ 0
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**Close State Regional Laundries - (B)** The State Regional Laundry System has two laundry operations (Norwich Regional Laundry, Norwich and Connecticut Valley Regional Laundry, Middletown) which can process over six million pounds of laundry annually. The Regional Laundries are operated as a revolving fund business in the General Services Revolving Fund and bill state agencies for their services. The laundries are authorized under Section 4a-51 of the Connecticut General Statutes.

- (G) It is recommended that the State Regional Laundries be closed and that State agencies obtain laundry services through contracting with private vendors. The Thomas Commission recommended that the State Laundries be closed because their charges were 14 to 19 cents more per pound and because the State would have to make a major capital investment to become cost-competitive in this area. This would eliminate approximately 70 positions on June 30, 1993. The Governor's Budget indicates savings totalling \$842,875 in the following agencies: \$740,647 in the Department of Mental Health; \$69,093 in the Department of Mental Retardation; and \$33,135 in the Connecticut Alcohol and Drug Abuse Commission.

- (L) The State Regional Laundries shall be consolidated in order to reduce State Laundry charges to be comparable to the private sector. In addition, Section 40 of the Appropriations Act (PA 93-80) requires State agencies to use DAS Revolving Fund services if they are available and within 3% of the low private sector bid for such services. This is

	LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
		FROM GOV		FROM GOV

intended to maximize the business in DAS industries in order to determine if overall charges can be reduced to match the private sector costs. Failure to be competitive at that time would result in the elimination of those industries. The agency is requested to provide a report to the Appropriations Committee (through the Office of Fiscal Analysis) on this issue by October 1, 1993.

General Services Revolving Fund	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
<b>Total - General Fund</b>	<b>\$ 306,351</b>	<b>\$ 0</b>	<b>\$ 294,024</b>	<b>\$ 0</b>

[1] The Technical Services (formerly Data Processing) Revolving Fund is a non-appropriated Internal Service Fund which receives revenue from charges to State agencies that use the Bureau's data processing services. The funds are used to support the operations of the State Data Center, to provide computing and consulting services to agencies, and to obtain data processing services from private vendors through master contracts.

[2] The General Services (formerly Purchasing) Revolving Fund is a non-appropriated Internal Service Fund which receives revenue from charges to agencies that use the Bureau's services. These services include the central warehouse, the central motor pool, duplicating services, mail and courier services, and regional laundries. The State and federal surplus food and property programs are also included.

**DAS - BUREAU OF PURCHASING  
1325**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	37	37	37	37	37	37
Others Equated to Full-Time	3	3	3	3	3	3
<b>OPERATING BUDGET</b>						
001 Personal Services	1,718,360	1,745,320	1,809,054	1,856,880	1,809,054	1,856,880
002 Other Expenses	282,947	246,322	238,533	237,423	238,533	237,423
<b>Agency Total - General Fund</b>	<b>2,001,307</b>	<b>1,991,642</b>	<b>2,047,587</b>	<b>2,094,303</b>	<b>2,047,587</b>	<b>2,094,303</b>
<b>Agency Grand Total</b>	<b>2,001,307</b>	<b>1,991,642</b>	<b>2,047,587</b>	<b>2,094,303</b>	<b>2,047,587</b>	<b>2,094,303</b>
<b>BUDGET BY PROGRAM</b>						
<b>Administration and Procurement</b>						
	26/0	26/0	26/0	26/0	26/0	26/0
Personal Services	1,089,684	1,106,388	1,153,085	1,193,577	1,153,085	1,193,577
Other Expenses	228,372	217,540	208,431	207,592	208,431	207,592
<b>Total - General Fund</b>	<b>1,318,056</b>	<b>1,323,928</b>	<b>1,361,516</b>	<b>1,401,169</b>	<b>1,361,516</b>	<b>1,401,169</b>
<b>Data Processing Procurement</b>						
	6/0	6/0	6/0	6/0	6/0	6/0
Personal Services	379,135	252,883	383,896	356,809	383,896	356,809
Other Expenses	32,360	15,182	13,090	12,988	13,090	12,988
<b>Total - General Fund</b>	<b>411,495</b>	<b>268,065</b>	<b>396,986</b>	<b>369,797</b>	<b>396,986</b>	<b>369,797</b>
<b>Standards</b>						
	5/0	5/0	5/0	5/0	5/0	5/0
Personal Services	249,541	386,049	272,073	306,494	272,073	306,494
Other Expenses	22,215	13,600	17,012	16,843	17,012	16,843
<b>Total - General Fund</b>	<b>271,756</b>	<b>399,649</b>	<b>289,085</b>	<b>323,337</b>	<b>289,085</b>	<b>323,337</b>
<b>Agency Grand Total</b>	<b>2,001,307</b>	<b>1,991,642</b>	<b>2,047,587</b>	<b>2,094,303</b>	<b>2,047,587</b>	<b>2,094,303</b>

	1992-93 Governor's Estimated Expenditure	DIFFERENCE FROM GOV	1994-95 Appropriated	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 1,958,995	\$ 0	\$ 1,958,995	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 108,899	\$ 0	\$ 156,725	\$ 0
Other Expenses	\$ -20,307	\$ 0	\$ -21,417	\$ 0
<b>Total - General Fund</b>	<b>\$ 88,592</b>	<b>\$ 0</b>	<b>\$ 135,308</b>	<b>\$ 0</b>
<b>Total - General Fund</b>	<b>\$ 2,047,587</b>	<b>\$ 0</b>	<b>\$ 2,094,303</b>	<b>\$ 0</b>

**DEPARTMENT OF PUBLIC WORKS [1]**  
**1326**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	218	218	170	170	170	170
Others Equated to Full-Time	2	2	2	2	2	2
Other Funds						
Permanent Full-Time	229	241	229	229	229	229
<b>OPERATING BUDGET</b>						
001 Personal Services	6,643,533	5,365,152	5,565,037	5,565,974	5,565,037	5,565,974
002 Other Expenses	7,019,480	7,827,037	9,186,610	10,541,042	9,186,610	10,541,042
005 Equipment	0	0	27,500	7,500	27,500	7,500
Other Current Expenses	15,427,598	15,886,989	14,123,593	10,420,995	14,123,593	10,420,995
<b>Agency Total - General Fund</b>	<b>29,090,611</b>	<b>29,079,178</b>	<b>28,902,740</b>	<b>26,535,511</b>	<b>28,902,740</b>	<b>26,535,511</b>
Additional Funds Available						
Special Funds Non-Appropriated [2]	9,999,569	8,800,000	10,000,000	10,000,000	10,000,000	10,000,000
<b>Agency Grand Total</b>	<b>39,090,180</b>	<b>37,879,178</b>	<b>38,902,740</b>	<b>36,535,511</b>	<b>38,902,740</b>	<b>36,535,511</b>
<b>BUDGET BY PROGRAM</b>						
<b>Administration and Planning</b>						
	49/27	49/28	47/27	47/27	47/27	47/27
Personal Services	1,976,034	1,785,578	2,037,786	2,058,960	2,037,786	2,058,960
Other Expenses	342,666	204,341	268,009	268,009	268,009	268,009
Equipment	0	0	7,500	7,500	7,500	7,500
Total - General Fund	2,318,700	1,989,919	2,313,295	2,334,469	2,313,295	2,334,469
<b>Maintenance of Buildings</b>						
	157/0	157/0	114/0	114/0	114/0	114/0
Personal Services	3,110,504	3,205,730	3,281,464	3,258,912	3,281,464	3,258,912
Other Expenses	6,534,928	7,492,964	8,864,483	10,218,915	8,864,483	10,218,915
021 Mansfield Training School Interim Management Plan	1,425,807	1,268,780	0	0	0	0
Equipment	0	0	20,000	0	20,000	0
Total - General Fund	11,071,239	11,967,474	12,165,947	13,477,827	12,165,947	13,477,827
Total - All Funds	11,071,239	11,967,474	12,165,947	13,477,827	12,165,947	13,477,827
<b>Leasing</b>						
	12/0	12/0	9/0	9/0	9/0	9/0
Personal Services	356,993	373,844	345,787	348,102	345,787	348,102
Other Expenses	138,387	129,732	54,118	54,118	54,118	54,118
027 Capitol Day Care Center	0	109,250	109,250	109,250	109,250	109,250
026 Rents and Moving	14,001,791	13,368,959	12,874,343	9,171,745	12,874,343	9,171,745
Total - General Fund	14,497,171	13,981,785	13,383,498	9,683,215	13,383,498	9,683,215
<b>Facilities Design and Construction</b>						
	0/202	0/213	0/202	0/202	0/202	0/202
Personal Services	1,200,002	0	0	0	0	0
Other Expenses	3,499	0	0	0	0	0
028 Facilities Design Expenses	0	1,140,000	1,140,000	1,140,000	1,140,000	1,140,000
Total - General Fund	1,203,501	1,140,000	1,140,000	1,140,000	1,140,000	1,140,000
Additional Funds Available						
Special Funds Non-Appropriated	9,999,569	8,800,000	10,000,000	10,000,000	10,000,000	10,000,000
Total Additional Funds Available	9,999,569	8,800,000	10,000,000	10,000,000	10,000,000	10,000,000
Total - All Funds	11,203,070	9,940,000	11,140,000	11,140,000	11,140,000	11,140,000
<b>Personal Services Savings</b>	<b>0/0</b>	<b>0/0</b>	<b>0/0</b>	<b>0/0</b>	<b>0/0</b>	<b>0/0</b>
Less: Turnover - Personal Services	0	0	-100,000	-100,000	-100,000	-100,000
<b>EQUIPMENT (Recap)</b>						
Equipment	0	0	27,500	7,500	27,500	7,500
<b>Agency Grand Total</b>	<b>39,090,180</b>	<b>37,879,178</b>	<b>38,902,740</b>	<b>36,535,511</b>	<b>38,902,740</b>	<b>36,535,511</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 853,842	\$ 0	\$ 934,183	\$ 0
Other Expenses	133,241	0	345,059	0
Equipment	27,500	0	7,500	0
Other Current Expenses	-15,715	0	-15,715	0
Total - General Fund	\$ 998,868	\$ 0	\$ 1,271,027	\$ 0

**Transfer Leases to Responsible Agencies - (B)** The Department of Public Works is responsible for the control of executive branch State leased property in the City of Hartford, per Sections 4b-11 and 4b-12 of the Connecticut General Statutes.

- (G) It is recommended that two leases currently paid out of the Department of Public Works Rents and Moving account be transferred to their respective State agencies. Lab space and a garage in Windsor would be transferred to the Department of Environmental Protection (\$394,500) and the building for the Family Relations Unit in Hartford would be transferred to the Judicial Department (\$99,292). These funds are reflected in the Governor's budget recommendations for those agencies.

- (L) Same as Governor

Two leases currently paid out of the Department of Public Works Rents and Moving account are transferred to their respective State agencies. Lab space and a garage in Windsor are transferred to the Department of Environmental Protection (\$394,500) and the building for the Family Relations Unit in Hartford would be transferred to the Judicial Department (\$99,292). These funds are reflected in the appropriations for those agencies.

Other Current Expenses  
Rents and Moving

	\$ -493,792	\$ 0	\$ -493,792	\$ 0
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**Replace Leased Space with State-Owned Facilities - (B)** The Department of Public Works and the executive branch have committed to a program which reduces the State's use of leased facilities. The State is engaged in an aggressive effort to purchase office facilities due to favorable market conditions. The district office development program consolidates agencies in major population centers into State-owned buildings from leased facilities. Per Thomas Commission recommendations, building maintenance for newly acquired facilities is provided by contractual services rather than State employees.

- (G) It is recommended that the rent aversion program continue. This would result in an increase in Other Expenses costs for utilities and maintenance of \$2,616,178 in FY 1993-94 and \$3,854,335 in FY 1994-95. Savings in Rents and Moving would be \$1,585,460 in FY 1993-94 and \$5,288,058 in FY 1994-95.

- (L) Same as Governor

The Department is directed to continue in its rent aversion program. This results in an increase in Other Expenses costs for utilities and maintenance of \$2,616,178 in FY 1993-94 and \$3,854,335 in FY 1994-95. Savings in Rents and Moving are \$1,585,460 in FY 1993-94 and \$5,288,058 in FY 1994-95. The Department of Public Works is requested to provide the Appropriations Committee, through the Office of Fiscal Analysis, with quarterly reports beginning October 1, 1993, which outline progress of the rent aversion program. It should describe all agency facility moves and show rental savings and moving, renovation, purchase and

	LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
		FROM GOV		FROM GOV
maintenance costs.				
Other Expenses	\$ 2,616,179	\$ 0	\$ 3,854,335	\$ 0
Other Current Expenses				
Rents & Moving	-1,585,460	0	-5,288,058	0
Total - General Fund	\$ 1,030,719	\$ 0	\$ -1,433,723	\$ 0

**Transfer Mansfield Complex Maintenance to UCONN - (B)** The Department of Public Works is responsible for the maintenance of the many buildings located at the Mansfield Training School. This is an interim arrangement until the plan developed by the Governor's Task Force on the Mansfield Training School is implemented and a more permanent operator for the facilities is established.

- (G) It is recommended that the maintenance and management of the buildings and grounds at the Mansfield Complex be transferred to the University of Connecticut, Storrs. The University is close by and has a large number of facilities management and operations staff already in place. The Department of Public Works estimates savings from this transfer to be about \$800,000, annually. Sixteen positions and \$600,000 have been included in the budget recommendations for the University of Connecticut.

- (L) Same as Governor

The maintenance and management of the buildings and grounds at the Mansfield Complex is transferred to the University of Connecticut, Storrs. The University is close by and has a large number of facilities management and operations staff already in place. The Department of Public Works estimates savings from this transfer to be about \$800,000, annually. Sixteen positions and \$600,000 have been included in the appropriation for the University of Connecticut.

Other Current Expenses				
Mansfield Training School				
Interim Management Plan	\$ -1,800,000	\$ 0	\$ -1,800,000	\$ 0

**Transfer Maintenance of Building to DMV - (B)** The Department of Public Works is responsible for the control of executive branch property in the city of Hartford, per sections 4b-11 and 4b-12 of the Connecticut General Statutes.

- (G) It is recommended that the maintenance and control of the building occupied by the Department of Motor Vehicles at 60 State Street in Wethersfield be transferred to the Department of Motor Vehicles. This would transfer eight positions and \$564,016 in FY 1993-94 and an additional \$38,502 in FY 1994-95. These funds appear in the Department of Motor Vehicles budget recommendation, which is financed through the Transportation Fund.

- (L) Same as Governor

The maintenance and control of the building occupied by the Department of Motor Vehicles at 60 State Street in Wethersfield is transferred to the Department of Motor Vehicles. This transfers eight positions and \$564,016 in FY 1993-94 and an additional \$38,502 in FY 1994-95. These funds appear in the Department of Motor Vehicles appropriation, which is financed through the Transportation Fund.

Personal Services	\$ -191,112	\$ 0	\$ -192,035	\$ 0
Other Expenses	-372,904	0	-410,483	0
Total - General Fund	\$ -564,016	\$ 0	\$ -602,518	\$ 0

LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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Continue FY 1992-93 Cost Containment Initiatives - (B) Due to projected shortfalls in the FY 1992-93 budget, the Governor initiated cost containment measures early in the fiscal year. These included allotment reductions, the elimination of inflationary increases and the reduction of equipment purchases.

- (G) It is recommended that the cost containment measures initiated by the Governor in FY 1992-93 continue for the next two years. This would reduce the budget recommendations by \$254,131 in FY 1993-94 and by \$312,094 in FY 1994-95.

- (L) Same as Governor

The cost containment measures initiated by the Governor in FY 1992-93 shall continue for the next two years. This reduces the appropriation by \$254,131 in FY 1993-94 and by \$312,094 in FY 1994-95.

Personal Services	\$ -109,148	\$ 0	\$ -109,148	\$ 0
Other Expenses	-79,233	0	-137,196	0
Other Current Expenses				
Capital Day Care	-5,750	0	-5,750	0
Facilities Design & Construction	-60,000	0	-60,000	0
Total - General Fund	\$ -254,131	\$ 0	\$ -312,094	\$ 0

Eliminate Pay Increases - (B) State employees subject to collective bargaining negotiate the size of their pay increases and also receive annual "step" increases. Managerial and other non-unionized employees typically receive pay increases based on the magnitude of those negotiated by unionized employees.

- (G) It is recommended that annual increments, management incentive program payments and other pay increases and benefits be eliminated upon expiration of union contracts. This would reduce Personal Services funding by \$36,940 in FY 1993-94 and by \$115,421 in FY 1994-95.

- (L) Same as Governor

Annual increments, management incentive program payments and other pay increases and benefits are eliminated upon expiration of union contracts. This reduces Personal Services funding by \$36,940 in FY 1993-94 and by \$115,421 in FY 1994-95.

Personal Services	\$ -36,940	\$ 0	\$ -115,421	\$ 0
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Eliminate Vacant Positions - (B) Presently, this agency has 218 authorized positions. Of these, 29 are vacant as of October 31, 1992. The dollar value for the positions in the first year is \$564,810, based on salary schedules, for an average of \$19,476 per position.

- (G) It is recommended that 21 vacant positions and \$409,000 be eliminated to effect economy.

- (L) Same as Governor

Twenty one vacant positions and \$409,000 are eliminated to effect economy.

Personal Services	\$ -409,000	\$ 0	\$ -409,000	\$ 0
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Total - General Fund	\$ 28,902,740	\$ 0	\$ 26,535,511	\$ 0
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## PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
<b>Administration and Planning</b>								
Requests for Bonding Compared to Requests transmitted to OPM	220:150	195:121	220:150	250:175	280:190	300:210	280:190	300:210
<b>Maintenance of Buildings</b>								
Operating and Maintenance costs per sq. ft. Hartford area (\$)	5.77	5.77	4.56	5.77	6.35	6.77	6.35	6.77
<b>Leasing</b>								
Average cost per sq. ft. of space leased by the state (\$)	12.40	13.20	13.25	13.47	14.36	14.73	14.36	14.73
Cost of sq. ft. Hartford (\$)	15.00	13.50	15.00	13.50	14.50	15.00	14.50	15.00
<b>Facilities Design and Construction</b>								
Design projects in process at start FY	250	484	200	445	455	485	455	485
Design projects started in FY	180	129	200	130	130	130	130	130
Design projects completed in FY	120	168	100	120	100	100	100	100
Value of projects completed in FY (\$M)	500	175	450	200	200	200	200	200
Construction projects in process at start of FY	206	206	216	260	230	200	230	200
Construction projects started in FY	130	167	100	120	100	100	100	100
Construction projects completed in FY	120	102	120	150	130	100	130	100
Value of projects completed in FY (\$M)	200	113	250	250	230	200	230	200

## 1993 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1994 Authorization	1995 Authorization
Development of office/community-technical college complex in Bridgeport, including the parking garage: Total project cost is \$8,025,000: Sec. 2(b)(2), SA 93-2, JSS	\$5,040,000	\$2,985,000	\$ 0
Access road and related improvements to proposed Connecticut Technology Park: Total project cost is \$5,500,000: Sec. 2(b)(7), SA 93-2, JSS	5,140,000	360,000	0
<b>Continuing Statutory Program</b>			
Development of state-owned office facilities, including acquisition of land, buildings, or both: Total Authorizations to date are \$155,900,000: Sec. 2(b)(1) and Sec. 30(a)(1), SA 93-2, JSS	\$65,200,000	\$30,100,000	\$60,600,000
Infrastructure repairs and improvement, including fire safety and compliance with ADA to state owned buildings and grounds including energy conservation, and preservation of unoccupied buildings: Total Authorizations to date are \$76,825,000: Sec. 2(b)(3) and Sec. 30(a)(2), SA 93-2, JSS	52,325,000	14,500,000	10,000,000
Removal or encapsulation of asbestos in state owned buildings: Total Authorizations to date are \$79,000,000: Sec. 2(b)(4) and Sec. 30(a)(3), SA 93-2, JSS	65,000,000	9,000,000	5,000,000
Removal or replacement of underground storage tanks: Total Authorizations to date are \$35,500,000: Sec. 2(b)(5) and Sec. 30(a)(4), SA 93-2, JSS	23,000,000	6,500,000	6,000,000
Long range capital planning and space utilization studies: Total Authorizations to date are \$700,000: Sec. 2(b)(6) and Sec. 30(a)(5), SA 93-2, JSS	200,000	250,000	250,000



## 1993 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Unallocated/ Unallotted Balance	Amount of Reduction
Low level radioactive waste site/payment: Sec. 162, PA 93-1, JSS	\$5,000,000	\$5,000,000	\$5,000,000

[1] The Department of Public Works was established as a separate agency per PA 87-496, effective July 1, 1987.

[2] These represent Bond Fund contributions for Personal Services and Other Expenses expenditures incurred by the Department for services provided in the design, construction and supervision of bonded construction projects.

**ATTORNEY GENERAL  
1501**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	272	272	279	279	280	280
Others Equated to Full-Time	10	10	10	10	10	10
Other Funds						
Permanent Full-Time	56	57	61	61	61	61
<b>OPERATING BUDGET</b>						
001 Personal Services	12,501,115	13,172,076	14,048,131	14,039,591	14,270,482	14,261,942
002 Other Expenses	878,330	781,168	761,110	761,110	830,610	830,610
005 Equipment	110,541	89,216	2,532	0	2,532	0
Sheff vs. O'Neill	0	175,000	225,000	225,000	225,000	225,000
<b>Agency Total - General Fund</b>	<b>13,489,986</b>	<b>14,217,460</b>	<b>15,036,773</b>	<b>15,025,701</b>	<b>15,328,624</b>	<b>15,317,552</b>
Additional Funds Available						
Federal Contributions	117,966	118,000	125,000	131,000	125,000	131,000
Special Funds	420,480	0	885,000	910,000	885,000	910,000
Second Injury Fund	1,567,982	1,700,000	1,870,000	2,050,000	1,870,000	2,050,000
Private Contributions	230,870	138,000	173,000	176,000	173,000	176,000
<b>Agency Grand Total</b>	<b>15,827,284</b>	<b>16,173,460</b>	<b>18,089,773</b>	<b>18,292,701</b>	<b>18,381,624</b>	<b>18,584,552</b>
<b>BUDGET BY PROGRAM</b>						
Office of the Attorney General						
Personal Services	12,501,115	13,172,076	14,303,131	14,294,591	14,525,482	14,516,942
Other Expenses	878,330	781,168	761,110	761,110	830,610	830,610
Equipment	110,541	89,216	2,532	0	2,532	0
012 Sheff vs. O'Neill	0	175,000	225,000	225,000	225,000	225,000
<b>Total - General Fund</b>	<b>13,489,986</b>	<b>14,217,460</b>	<b>15,291,773</b>	<b>15,280,701</b>	<b>15,583,624</b>	<b>15,572,552</b>
Federal Contributions						
Hazardous Substance Response						
Training Fund	117,966	118,000	125,000	131,000	125,000	131,000
<b>Total - Federal Contribution</b>	<b>117,966</b>	<b>118,000</b>	<b>125,000</b>	<b>131,000</b>	<b>125,000</b>	<b>131,000</b>
Additional Funds Available						
Private Contributions	230,870	138,000	173,000	176,000	173,000	176,000
Special Funds	420,480		885,000	910,000	885,000	910,000
Second Injury Fund	1,567,982	1,700,000	1,870,000	2,050,000	1,870,000	2,050,000
<b>Total Additional Funds Available</b>	<b>2,219,332</b>	<b>1,838,000</b>	<b>2,928,000</b>	<b>3,136,000</b>	<b>2,928,000</b>	<b>3,136,000</b>
<b>Total - All Funds</b>	<b>15,827,284</b>	<b>16,173,460</b>	<b>18,344,773</b>	<b>18,547,701</b>	<b>18,636,624</b>	<b>18,839,552</b>
<b>Personal Services Savings</b>	<b>0/0</b>	<b>0/0</b>	<b>0/0</b>	<b>0/0</b>	<b>0/0</b>	<b>0/0</b>
<b>Less: Turnover - Personal Services</b>	<b>0</b>	<b>0</b>	<b>-255,000</b>	<b>-255,000</b>	<b>-255,000</b>	<b>-255,000</b>
<b>EQUIPMENT (Recap)</b>						
Equipment	110,541	89,216	2,532	0	2,532	0
<b>Agency Grand Total</b>	<b>15,827,284</b>	<b>16,173,460</b>	<b>18,089,773</b>	<b>18,292,701</b>	<b>18,381,624</b>	<b>18,584,552</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 14,510,974	\$ 0	\$ 14,510,974	\$ 0
Inflation and Non-Program Changes - (B)				
Personal Services	\$ 902,802	\$ 0	\$ 1,220,165	\$ 0

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Other Expenses	29,440	0	62,071	0
Equipment	-14,684	0	-17,912	0
Other Current Expenses	50,000	0	50,000	0
Total - General Fund	\$ 967,558	\$ 0	\$ 1,314,324	\$ 0

**Transfer Funding and Positions from Other Agencies - (B)** In FY 1992-93, the funding and seven Attorney General positions were placed in other agencies, six in Department of Children & Youth Services (DCYS) and one in Veterans Affairs.

- (G) Funding and positions are transferred from DCYS and Veterans Affairs to the Office of the Attorney General where they are more appropriately placed.

- (L) Same as Governor

Personal Services	\$ 304,730	\$ 0	\$ 304,730	\$ 0
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**Reduce Personal Services Expenditures - (B)**

- (G) Funding for Personal Services are reduced through the elimination of MIP, AI's and certain other benefits upon expiration of union contracts.

- (L) Same as Governor

Personal Services	\$ -331,477	\$ 0	\$ -657,380	\$ 0
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**Reduce General Agency Expenditures - (B)**

- (G) Funding for inflation is eliminated, FY 1992-93 allotment reductions are continued and funding for equipment is reduced.

- (L) Same as Governor

Personal Services	\$ -268,818	\$ 0	\$ -268,818	\$ 0
Other Expenses	-69,498	0	-102,129	0
Equipment	-76,696	0	-76,000	0
Total - General Fund	\$ -415,012	\$ 0	\$ -446,947	\$ 0

**Provide Funding for Other Expenses - (B)** The Other Expenses account provides funding for costs associated with supporting agency operations and employee activities such as telephone, office supplies, postage, mileage reimbursement, photocopies, and so forth.

- (L) Additional Other Expenses funding is provided because while the agency's position count has increased the associated Other Expenses funding was not budgeted.

Other Expenses	\$ 69,500	\$ 69,500	\$ 69,500	\$ 69,500
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**Transfer of Funding from Department of Health Services (DOHS) - (B)**

- (L) Funding for one Assistant Attorney General position is transferred from DOHS to the Office of the Attorney General.

Personal Services	\$ 40,330	\$ 40,330	\$ 40,330	\$ 40,330
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**Provide Funding for Personal Services - (B)** Certain Assistant Attorney General 1 positions receive an automatic promotion to Assistant Attorney General 2 which is funded through the Personal Services account. The Attorney General's Office has had to postpone or avoid the filling of various attorney vacancies in order to meet the reduction in the Personal Services account.

- (L) Funding is provided in the amount of \$100,000 in the Personal Services in order to fill 2 vacant attorney positions in revenue raising areas. Additionally, Personal Services funding in the amount of \$82,021 is provided for

		LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
			FROM GOV		FROM GOV
the automatic promotions.					
	Personal Services	\$ 182,021	\$ 182,021	\$ 182,021	\$ 182,021
<b>Total - General Fund</b>		<b>\$ 15,328,624</b>	<b>\$ 291,851</b>	<b>\$ 15,317,552</b>	<b>\$ 291,851</b>

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
Formal written opinions and informal written advice rendered	850	1,105	850	900	900	900	900	900
Cases completed	22,800	27,990	22,900	26,000	26,000	26,000	26,000	26,000
Legal documents examined, approved (not including refunds)	11,200	17,289	11,200	12,000	12,000	12,000	12,000	12,000
General Fund Dollars collected (\$000)	62,700	59,928	64,300	64,300	66,000	69,000	66,000	69,000

**OFFICE OF THE CLAIMS COMMISSIONER  
1502**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	3	3	3	3	3	3
<b>OPERATING BUDGET</b>						
001 Personal Services	115,497	105,585	116,141	116,496	116,141	116,496
002 Other Expenses	7,994	17,700	16,815	16,815	16,815	16,815
005 Equipment	0	1,200	2,400	0	2,400	0
Adjudicated Claims	79,371	103,991	98,800	98,800	98,800	98,800
<b>Agency Total - General Fund</b>	<b>202,862</b>	<b>228,476</b>	<b>234,156</b>	<b>232,111</b>	<b>234,156</b>	<b>232,111</b>
<b>Agency Grand Total</b>	<b>202,862</b>	<b>228,476</b>	<b>234,156</b>	<b>232,111</b>	<b>234,156</b>	<b>232,111</b>
<b>BUDGET BY FUNCTION</b>						
Adjudication & Administration	3/0	3/0	3/0	3/0	3/0	3/0
Personal Services	115,497	105,585	116,141	116,496	116,141	116,496
Other Expenses	7,994	17,700	16,815	16,815	16,815	16,815
021 Adjudicated Claims	79,371	103,991	98,800	98,800	98,800	98,800
Equipment	0	1,200	2,400	0	2,400	0
<b>Total - General Fund</b>	<b>202,862</b>	<b>228,476</b>	<b>234,156</b>	<b>232,111</b>	<b>234,156</b>	<b>232,111</b>
<b>EQUIPMENT (Recap)</b>						
Equipment	0	1,200	2,400	0	2,400	0
<b>Agency Grand Total</b>	<b>202,862</b>	<b>228,476</b>	<b>234,156</b>	<b>232,111</b>	<b>234,156</b>	<b>232,111</b>

	1992-93	DIFFERENCE FROM GOV	1994-95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 234,476	\$ 0	\$ 234,476	\$ 0
<b>Inflation and Non-Program Change - (B)</b>				
Personal Services	\$ 5,285	\$ 0	\$ 7,224	\$ 0
Other Expenses	600	0	1,300	0
Equipment	1,200	0	-1,200	0
Other Current Expenses	9	0	9	0
<b>Total - General Fund</b>	\$ 7,094	\$ 0	\$ 7,333	\$ 0
<b>Reduce General Agency Expenditures - (B)</b>				
- (G) Funds are reduced to reflect the elimination of AIs and MIP and certain other benefits upon expiration of union contracts. Additionally, funds are reduced due to continuation of FY 1992-93 allotment reductions and the elimination of inflation.				
- (L) Same as Governor				
Personal Services	\$ -729	\$ 0	\$ -2,313	\$ 0
Other Expenses	-1,485	0	-2,185	0
Other Current Expenses	-5,200	0	-5,200	0
<b>Total - General Fund</b>	\$ -7,414	\$ 0	\$ -9,698	\$ 0
<b>Total - General Fund</b>	\$ 234,156	\$ 0	\$ 232,111	\$ 0

## PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
Cases pending	2,486	2,215	2,536	2,215	2,215	2,300	2,215	2,300
New claims filed	850	819	800	1,200	1,071	1,100	1,071	1,100
Claims adjudicated/hearings held	760	900	900	945	1,021	1,100	1,021	1,100
Claims submitted to legislature	25	19	25	30	35	40	35	40

## DIVISION OF CRIMINAL JUSTICE 1504

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	372	372	395	395	376	377
Others Equated to Full-Time	7	4	5	5	5	5
Other Funds						
Permanent Full-Time	22	22	25	25	25	25
<b>OPERATING BUDGET</b>						
001 Personal Services	16,937,876	17,840,000	20,472,051	20,542,836	19,704,110	19,855,296
002 Other Expenses	1,939,921	2,091,913	2,221,606	2,549,606	1,834,939	2,219,606
005 Equipment	0	109,000	0	0	0	0
Other Current Expenses	0	0	1,500,000	1,500,000	360,000	360,000
<b>Agency Total - General Fund</b>	<b>18,877,797</b>	<b>20,040,913</b>	<b>24,193,657</b>	<b>24,592,442</b>	<b>21,899,049</b>	<b>22,434,902</b>
Additional Funds Available						
Federal Contributions	780,069	60,000	2,339,000	2,110,000	1,100,000	1,200,000
Workers' Compensation Fund	0	236,000	0	0	0	0
Drug Asset Forfeiture	0	544,000	0	0	0	0
Special Funds	0	0	335,000	360,000	335,000	360,000
Private Contributions	15,950	0	105,000	105,000	105,000	105,000
<b>Agency Grand Total</b>	<b>19,673,816</b>	<b>20,880,913</b>	<b>26,972,657</b>	<b>27,167,442</b>	<b>23,439,049</b>	<b>24,099,902</b>
<b>BUDGET BY PROGRAM</b>						
<b>Prosecution and Investigation-</b>						
Post Arrest	299/16	299/16	307/16	307/16	303/16	304/16
Personal Services	13,350,203	14,530,000	16,270,476	16,229,869	16,072,535	16,119,464
Other Expenses	1,191,740	1,370,913	1,438,093	1,747,593	1,381,426	1,747,593
Equipment	0	72,000	0	0	0	0
<b>Total - General Fund</b>	<b>14,541,943</b>	<b>15,972,913</b>	<b>17,708,569</b>	<b>17,977,462</b>	<b>17,453,961</b>	<b>17,867,057</b>
Federal Contributions:						
Drug Courts	654,617	0	910,000	994,000	910,000	994,000
State and Community Highway Safety	68,452	60,000	76,000	84,000	76,000	84,000
Other Federal Assistance	11,000	0	24,000	24,000	24,000	24,000
<b>Total - Federal Contribution</b>	<b>734,069</b>	<b>60,000</b>	<b>1,010,000</b>	<b>1,102,000</b>	<b>1,010,000</b>	<b>1,102,000</b>
Additional Funds Available						
Drug Asset Forfeiture	0	464,000	0	0	0	0
Private Contributions	15,950	0	105,000	105,000	105,000	105,000
<b>Total Additional Funds Available</b>	<b>15,950</b>	<b>464,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>
<b>Total - All Funds</b>	<b>15,291,962</b>	<b>16,496,913</b>	<b>18,823,569</b>	<b>19,184,462</b>	<b>18,568,961</b>	<b>19,074,057</b>
<b>Prosecution and Investigation-</b>						
Pre-Arrest	26/4	26/4	26/4	26/4	26/4	26/4
Personal Services	1,557,609	1,180,000	1,363,384	1,398,529	1,363,384	1,398,529
Other Expenses	180,874	154,000	150,000	150,000	150,000	150,000
Equipment	0	24,000	0	0	0	0
<b>Total - General Fund</b>	<b>1,738,483</b>	<b>1,358,000</b>	<b>1,513,384</b>	<b>1,548,529</b>	<b>1,513,384</b>	<b>1,548,529</b>
Additional Funds Available						
Workers' Compensation Fund	0	236,000	0	0	0	0
Special Funds	0	0	335,000	360,000	335,000	360,000
<b>Total Additional Funds Available</b>	<b>0</b>	<b>236,000</b>	<b>335,000</b>	<b>360,000</b>	<b>335,000</b>	<b>360,000</b>
<b>Total - All Funds</b>	<b>1,738,483</b>	<b>1,594,000</b>	<b>1,848,384</b>	<b>1,908,529</b>	<b>1,848,384</b>	<b>1,908,529</b>
<b>Appellate and Research</b>						
Personal Services	984,985	1,080,000	1,231,909	1,265,542	1,231,909	1,265,542
Other Expenses	172,330	181,000	179,000	179,000	179,000	179,000
Equipment	0	4,000	0	0	0	0
<b>Total - General Fund</b>	<b>1,157,315</b>	<b>1,265,000</b>	<b>1,410,909</b>	<b>1,444,542</b>	<b>1,410,909</b>	<b>1,444,542</b>
Federal Contributions						
Drug Control & System Improvement						
Grant	46,000	0	90,000	98,000	90,000	98,000
<b>Total - Federal Contributions</b>	<b>46,000</b>	<b>0</b>	<b>90,000</b>	<b>98,000</b>	<b>90,000</b>	<b>98,000</b>
Additional Funds Available						
Drug Asset Forfeiture	0	80,000	0	0	0	0

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
Total Additional Funds Available	0	80,000	0	0	0	0
Total - All Funds	1,203,315	1,345,000	1,500,909	1,542,542	1,500,909	1,542,542
<b>Management and Support Services</b>	22/0	22/0	22/0	22/0	22/0	22/0
Personal Services	1,045,079	1,050,000	1,236,282	1,274,761	1,236,282	1,274,761
Other Expenses	394,977	386,000	424,513	443,013	124,513	143,013
Equipment	0	9,000	0	0	0	0
011 Forensic Sex Evidence Exams	0	0	0	0	300,000	300,000
012 Prosecutor Training	0	0	0	0	60,000	60,000
Total - General Fund	1,440,056	1,445,000	1,660,795	1,717,774	1,720,795	1,777,774
<b>Commission on Victim Services</b>	0/0	0/0	15/3	15/3	0/0	0/0
Personal Services	0	0	570,000	577,135	0	0
Other Expenses	0	0	30,000	30,000	0	0
011 Victim Services Claims	0	0	1,500,000	1,500,000	0	0
Total - General Fund	0	0	2,100,000	2,107,135	0	0
Federal Contributions						
Crime Victim Assistance	0	0	75,000	70,000	0	0
Crime Victim Compensation	0	0	1,164,000	840,000	0	0
Total - Federal Contribution	0	0	1,239,000	910,000	0	0
Total - All Funds	0	0	3,339,000	3,017,135	0	0
<b>Personal Services Savings</b>	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0	0	-200,000	-203,000	-200,000	-203,000
<b>EQUIPMENT (Recap)</b>						
Equipment	0	109,000	0	0	0	0
<b>Agency Grand Total</b>	<b>19,673,816</b>	<b>20,880,913</b>	<b>26,972,657</b>	<b>27,167,442</b>	<b>23,439,049</b>	<b>24,099,902</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 20,114,078	\$ 0	\$ 20,114,078	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 1,575,107	\$ 0	\$ 1,906,649	\$ 0
Other Expenses	242,591	0	328,545	0
Equipment	81,000	0	90,000	0
Total - General Fund	\$ 1,898,698	\$ 0	\$ 2,325,194	\$ 0

**Incorporate the Commission on Victim Services into Agency - (B)**

- (G) The transfer of the Commission on Victim Services (COVS) to the Division of Criminal Justice is recommended. This option includes the transfer of 15 positions and the creation of an Other Current Expenses account for claims compensation.

- (L) This transfer is not provided. Instead, COVS is to be transferred to the Judicial Department. See the "Transfer Commission on Victim Services to Agency" writeup within the budget of the Judicial Department elsewhere in this document for further information.

Personal Services	\$ 0	\$ -570,000	\$ 0	\$ -577,135
Other Expenses	0	-30,000	0	-30,000
Other Current Expenses				
Victim Services Claims	0	-1,500,000	0	-1,500,000
Total - General Fund	\$ 0	\$ -2,100,000	\$ 0	\$ -2,107,135
Crime Victim Assistance	0	-75,000	0	-70,000
Crime Victim Compensation	0	-1,164,000	0	-840,000



LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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**Purchase Equipment through the CEPF - (B)** The Capital Equipment Purchase Fund (CEPF) is authorized by Section 4a-9 of the Connecticut General Statutes and is used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and the funds are distributed jointly through the Department of Administrative Services and the Office of Policy and Management. Since SFY 1987-88 \$73.9 million has been authorized. The current (March, 1993) unallocated balance is \$30.0 million.

- (G) It is recommended that funding for agency equipment be provided through the Capital Equipment Purchase Fund. The amount removed from the General Fund appropriation would be \$190,000 in SFY 1993-94 and \$199,000 in SFY 1994-95. It should be noted that the Governor's budget recommends that CEPF bond funds be increased by the \$10,000,000 in SFY 1993-94 and \$5,000,000 in SFY 1994-95.

- (L) Same as Governor

Equipment	\$ -190,000	\$	0	\$	-199,000	\$	0
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**Reduce Personal Services and Other Expenses - (B)**

- (G) The elimination of Annual Increments in Personal Services and inflation in Other Expenses is recommended. In addition, the funding of one position (\$50,000) is recommended to be removed from the General Fund and paid from drug asset forfeiture funds.

- (L) Same as Governor

Personal Services	\$ -64,031	\$	0	\$	-331,923	\$	0
Other Expenses	-67,898		0		-160,852		0
Total - General Fund	\$ -131,929	\$	0	\$	-492,775	\$	0

**Expand Crime Control - (B)** The SFY 1993-95 State Budget includes several funding initiatives related to the control of crime. The Office of Policy and Management is appropriated \$1.695 million in SFY 1993-94 and \$2.55 million in SFY 1994-95 to fund 60 police officers throughout the State to increase local police presence on the streets. In addition, \$300,000 is appropriated to coordinate and enhance warrant service efforts. PA 93-264, "An Act Concerning a Safe Neighborhoods Program", implements these provisions.

In addition, the Department of Public Safety is appropriated funding for 14 positions and \$595,659 next fiscal year and \$548,017 in SFY 1994-95 as part of an expansion of the Reclaiming Our Cities and Connecticut Youth (ROCCY) program.

The Department also receives two positions and \$75,000 for warrant service coordination efforts. PA 93-348, "An Act Establishing a State-Wide Cooperative Crime Control Task Force and Concerning the Renewal of Certificates of Operation for Elevators and Escalators", implements these provisions.

To reflect an anticipated increase in arrests, prosecutions and defense, additional funding is also included in the budgets of the Division of Criminal Justice and the Public Defender Services Commission.

- (G) An increase in staff is recommended for the prosecution of an anticipated increase in criminal cases. This option reflects full-year funding for six additional positions.

- (L) An increase in staff is provided for the prosecution of an anticipated increase in criminal cases. This option reflects half-year funding in SFY 1993-94 and an increase of three positions.

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Personal Services	\$ 55,203	\$ -165,607	\$ 110,405	\$ -110,405

**Create Sexual Assault Response Unit - (B)** Included in the State Budget for SFY 1993-95 are additional resources to combat crimes of sexual violence. Interdisciplinary funding will be used on a pilot basis to develop uniform protocols between victim advocates, prosecutors and other criminal justice personnel. To implement the initiative, additional funding is included in the SFY 1993-95 budget for the Division of Criminal Justice and the Public Defender Services Commission. In addition, \$70,000 is included in the budget of the Municipal Police Training Council for the development and distribution of a sexual violence training manual for police. PA 93-340, "An Act Concerning Sexual Assault", implements these provisions.

- (G) Funding is recommended for a pilot sexual assault unit and associated evidence collection, administration and training and pilot examiner programs. This option includes \$97,000 for three positions, \$75,000 for administration and training and \$10,000 for evidence collection kits in the first year. Funding would be increased to \$150,000 for administrative and training and \$20,000 for evidence collection kits in the second year. In addition, \$250,000 would be included for a pilot examiner program.

- (L) Funding is provided for a pilot sexual assault unit and associated evidence collection, administration and training and pilot examiner programs. Funding is provided for two positions in SFY 1993-94 and for three positions in SFY 1994-95.

Personal Services	\$ 64,666	\$ -32,334	\$ 97,000	\$ 0
Other Expenses	28,333	-56,667	420,000	0
Total - General Fund	\$ 92,999	\$ -89,001	\$ 517,000	\$ 0

**Create Forensic Sex Evidence Exams Account - (B)** PA 92-151, "An Act Concerning Forensic Sex Evidence Examinations", requires the agency to fund the cost of such exams effective January 1, 1993. The agency expended \$4,200 for 15 exams in SFY 1992-93.

- (L) The creation of an Other Current Expenses account for funding the cost of Forensic Sex Evidence Exams is provided. This funding was included as part of Other Expenses in SFY 1992-93.

Other Current Expenses				
Forensic Sex Evidence Exams	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Other Expenses	-300,000	-300,000	-300,000	-300,000
Total - General Fund	\$ 0	\$ 0	\$ 0	\$ 0

**Establish Special Training - (B)**

- (L) Funding is provided for special training of one prosecutor in the handling of civil disobedience cases.

Other Current Expenses				
Prosecutor Training	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

**Establish Training Program for Prosecutors - (B)**

- (L) Funding is provided for training and orientation of new prosecutors and ongoing training for existing prosecutors.

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Other Current Expenses				
Prosecutor Training	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<b>Total - General Fund</b>	<b>\$ 21,899,049</b>	<b>\$ -2,294,608</b>	<b>\$ 22,434,902</b>	<b>\$ -2,157,540</b>

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
<b>Prosecution and Investigation - Post Arrest</b>								
Active pending cases-JD (July 1)	2,950	2,927	2,875	2,950	3,067	3,098	3,067	3,098
Active pending cases-GA (July 1)	52,000	52,600	51,000	52,700	54,640	54,640	54,640	54,640
Cases added-JD	6,700	6,620	6,600	6,650	6,881	6,950	6,881	6,950
Cases added-GA*	375,000	379,106	372,000	380,000	392,800	396,700	392,800	396,700
Cases per FT prosecutor	260	262	259	262	271	271	271	271
Trials-JD	240	238	240	240	253	255	253	255
Trials-GA	690	701	682	700	727	727	727	727
Dispositions-JD	6,600	6,551	6,500	6,550	6,770	6,840	6,770	6,840
Dispositions-GA	335,000	336,802	332,000	337,000	348,000	348,000	348,000	348,000
*GA courts are responsible for both criminal and motor vehicle matters.								
<b>Prosecution and Investigation - Pre-Arrest</b>								
Investigations	130	126	127	130	140	150	140	150
Fines (\$)	235,000	238,000	240,000	245,000	255,000	265,000	255,000	265,000
Restitution (\$)	525,000	508,000	525,000	550,000	560,000	565,000	560,000	565,000
In Remittances (Value) (\$)	55,000	53,000	55,000	57,000	60,000	62,000	60,000	62,000
Total (\$)	815,000	789,000	820,000	852,000	875,000	872,000	875,000	872,000
<b>Appellate and Research</b>								
State Supreme Court Appeals	68	71	70	70	72	73	72	73
State & Federal Appellate Court Appeals	185	171	185	185	185	188	185	188
Habeas Corpus, State and Federal Court	55	59	55	60	60	62	60	62
Civil Rights Suits	2	1	2	2	2	2	2	2
<b>Management and Support Services</b>								
Payroll changes	2,500	2,572	2,500	2,500	2,500	2,500	2,500	2,500
Record audits	3	2	3	5	5	5	5	5
Purchase orders/Payment lists	1075/500	1102/456	1100/500	1100/475	1100/475	1100/475	1100/475	1100/475
Service transfers	90	76	90	80	80	80	80	80
Training Sessions/Individuals	45/1000	37/800	50/1100	40/900	45/1000	45/1000	45/1000	45/1000

**CRIMINAL JUSTICE COMMISSION  
1505**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>OPERATING BUDGET</b>						
002 Other Expenses	511	1,328	1,328	1,328	1,328	1,328
Agency Total - General Fund	511	1,328	1,328	1,328	1,328	1,328
Agency Grand Total	511	1,328	1,328	1,328	1,328	1,328
<b>BUDGET BY PROGRAM</b>						
Enhance the Operation of the Division of Criminal Justice	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	511	1,328	1,328	1,328	1,328	1,328
Total - General Fund	511	1,328	1,328	1,328	1,328	1,328
Agency Grand Total	511	1,328	1,328	1,328	1,328	1,328

	1992-93 Governor's Estimated Expenditure	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 1,328	\$ 1,328	\$ 0	\$ 1,328	\$ 0
Inflation and Non-Program Changes - (B) Other Expenses		\$ 48	\$ 0	\$ 72	\$ 0
Reduce Other Expenses - (B) - (G) The elimination of inflation in Other Expenses is recommended to effect economies. - (L) Same as Governor					
Other Expenses		\$ -48	\$ 0	\$ -72	\$ 0
<b>Total - General Fund</b>		\$ 1,328	\$ 0	\$ 1,328	\$ 0

**DEPARTMENT OF PUBLIC SAFETY  
2000**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	1,419	1,419	735	746	737	737
Others Equated to Full-Time	21	21	25	25	25	25
Other Funds						
Permanent Full-Time	93	92	819	819	819	819
<b>OPERATING BUDGET</b>						
001 Personal Services	53,205,862	56,390,963	31,119,760	32,143,920	31,011,800	31,676,239
002 Other Expenses	8,655,883	9,031,450	7,255,984	6,729,897	7,255,984	6,659,034
005 Equipment	5,703,259	5,439,084	4,702,161	4,091,738	3,702,161	3,091,738
Other Current Expenses	3,349,351	4,931,538	3,097,459	3,097,459	1,123,209	1,123,209
Civil Air Patrol	39,076	35,000	36,260	36,260	36,260	36,260
<b>Agency Total - General Fund</b>	<b>70,953,431</b>	<b>75,828,035</b>	<b>46,211,624</b>	<b>46,099,274</b>	<b>43,129,414</b>	<b>42,586,480</b>
Additional Funds Available						
Federal Contributions	980,653	3,206,159	1,500,000	350,000	1,500,000	350,000
001 Personal Services - Trans. Fund	0	0	30,621,169	28,769,175	30,621,169	28,769,175
002 Other Expenses - Trans. Fund	0	0	2,930,659	3,021,294	2,930,659	3,021,294
005 Equipment - Trans. Fund	0	0	2,822,550	2,964,670	2,822,550	2,964,670
Transportation Fund	0	0	0	0	2,000,000	2,000,000
COLLECT System	1,201,963	230,000	200,000	200,000	200,000	200,000
Bond Funds	0	711,147	0	0	0	0
Private Contributions	4,910,131	3,739,044	2,972,216	2,972,216	2,972,216	2,972,216
<b>Agency Grand Total</b>	<b>78,046,178</b>	<b>83,714,385</b>	<b>87,258,218</b>	<b>84,376,629</b>	<b>86,176,008</b>	<b>82,863,835</b>
<b>BUDGET BY PROGRAM</b>						
<b>Bureau of Technical Support Services</b>	<b>18/0</b>	<b>18/0</b>	<b>18/0</b>	<b>18/0</b>	<b>18/0</b>	<b>18/0</b>
Personal Services	427,044	473,144	608,745	636,228	500,785	528,268
Other Expenses	1,193,963	1,070,420	1,362,229	1,351,230	1,362,229	1,351,230
Total - General Fund	1,621,007	1,543,564	1,970,974	1,987,458	1,863,014	1,879,498
Additional Funds Available						
COLLECT System	0	40,386	0	0	0	0
Bond Funds	0	0	0	0	0	0
Total Additional Funds Available	0	40,386	0	0	0	0
Total - All Funds	1,621,007	1,583,950	1,970,974	1,987,458	1,863,014	1,879,498
<b>Bureau of Patrol</b>	<b>888/54</b>	<b>888/54</b>	<b>162/780</b>	<b>162/780</b>	<b>162/780</b>	<b>162/780</b>
Personal Services	33,928,572	37,144,067	9,617,326	9,010,645	9,617,326	9,010,645
Other Expenses	2,808,081	2,726,742	30,338	31,276	30,338	31,276
Equipment	0	4,420,626	0	0	0	0
Total - General Fund	36,736,653	44,291,435	9,647,664	9,041,921	9,647,664	9,041,921
Federal Contributions						
State and Community Highway Safety	265,415	137,180	0	0	0	0
DOJ Assets Forfeiture	0	28,919	0	0	0	0
Total - Federal Contribution	265,415	166,099	0	0	0	0
Additional Funds Available						
Private Contributions	2,673,511	919,412	2,717,000	2,717,000	2,717,000	2,717,000
Personal Services - Trans. Fund	0	0	31,115,683	29,263,689	31,115,683	29,263,689
Other Expenses - Trans. Fund	0	0	2,930,659	3,021,294	2,930,659	3,021,294
Equipment - Trans. Fund	0	0	2,822,550	2,964,670	2,822,550	2,964,670
Total Additional Funds Available	2,673,511	919,412	39,585,892	37,966,653	39,585,892	37,966,653
Total - All Funds	39,675,579	45,376,946	49,233,556	47,008,574	49,233,556	47,008,574
<b>Bureau of Special Investigations</b>	<b>71/23</b>	<b>71/23</b>	<b>100/23</b>	<b>111/23</b>	<b>100/23</b>	<b>100/23</b>
Personal Services	3,534,831	3,159,630	3,810,618	4,365,634	3,810,618	4,005,913
Other Expenses	292,102	127,910	478,179	475,218	478,179	404,355
Total - General Fund	3,826,933	3,287,540	4,288,797	4,840,852	4,288,797	4,410,268
Federal Contributions						
NESPAC Projects	0	196,428	0	0	0	0
Domestic Marijuana Eradication	0	72,435	0	0	0	0
DOJ Assets Forfeiture	323,807	221,922	0	0	0	0
Other Federal Assistance	150,891	0	0	0	0	0

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
Total - Federal Contribution	474,698	490,785	0	0	0	0
Additional Funds Available						
Special Funds, Non-Appropriated	950,581	0	0	0	0	0
Private Contributions	1,758,112	1,679,163	0	0	0	0
Total Additional Funds Available	2,708,693	1,679,163	0	0	0	0
Total - All Funds	7,010,324	5,457,488	4,288,797	4,840,852	4,288,797	4,410,268
<b>Office of Fire and Building Safety</b>	86/0	86/0	99/0	99/0	99/0	99/0
Personal Services	2,888,564	3,000,048	3,519,175	3,876,884	3,519,175	3,876,884
Other Expenses	77,017	89,178	105,018	105,131	105,018	105,131
Total - General Fund	2,965,581	3,089,226	3,624,193	3,982,015	3,624,193	3,982,015
Federal Contributions						
DOJ Assets Forfeiture	0	5,244	0	0	0	0
Total - Federal Contribution	0	5,244	0	0	0	0
Additional Funds Available						
Bond Funds	0	711,147	0	0	0	0
Private Contributions	458,470	397,532	0	0	0	0
Total Additional Funds Available	458,470	1,108,679	0	0	0	0
Total - All Funds	3,424,051	4,203,149	3,624,193	3,982,015	3,624,193	3,982,015
<b>Emergency Services</b>	8/0	8/0	8/0	8/0	8/0	8/0
Personal Services	424,425	624,563	446,346	470,904	446,346	470,904
Other Expenses	71,169	110,728	76,221	75,491	76,221	75,491
Grant Payments - Other Than Towns						
Civil Air Patrol	0	35,000	0	0	0	0
Total - General Fund	495,594	770,291	522,567	546,395	522,567	546,395
Federal Contributions						
DOJ Assets Forfeiture	0	206,307	0	0	0	0
Canine Training Program	0	147,206	0	0	0	0
Total - Federal Contribution	0	353,513	0	0	0	0
Additional Funds Available						
Total Additional Funds Available	0	0	0	0	0	0
Total - All Funds	495,594	1,123,804	522,567	546,395	522,567	546,395
<b>Police Support Services</b>	118/0	118/0	118/0	118/0	120/0	120/0
Personal Services	3,215,369	3,373,791	3,713,917	3,968,763	3,713,917	3,968,763
Other Expenses	1,612,200	2,200,817	1,591,330	1,574,086	1,591,330	1,574,086
Equipment	5,703,259	1,018,458	4,666,571	4,054,790	3,666,571	3,054,790
Total - General Fund	10,530,828	6,593,066	9,971,818	9,597,639	8,971,818	8,597,639
Federal Contributions						
Improve Criminal Histories Records	0	489,309	0	0	0	0
DOJ Assets Forfeiture	0	46,746	0	0	0	0
Total - Federal Contribution	0	536,055	0	0	0	0
Additional Funds Available						
Special Funds, Non-Appropriated	251,382	189,614	200,000	200,000	200,000	200,000
Total Additional Funds Available	251,382	189,614	200,000	200,000	200,000	200,000
Total - All Funds	10,782,210	7,318,735	10,171,818	9,797,639	9,171,818	8,797,639
<b>Forensic Laboratory</b>	32/0	32/0	32/0	32/0	32/0	32/0
Personal Services	1,179,209	1,224,045	1,337,491	1,447,897	1,337,491	1,447,897
Other Expenses	127,964	131,393	135,162	133,912	135,162	133,912
Total - General Fund	1,307,173	1,355,438	1,472,653	1,581,809	1,472,653	1,581,809
Federal Contributions						
DOJ Assets Forfeiture	0	879	0	0	0	0
Total - Federal Contribution	0	879	0	0	0	0
Additional Funds Available						
Total Additional Funds Available	0	0	0	0	0	0
Total - All Funds	1,307,173	1,356,317	1,472,653	1,581,809	1,472,653	1,581,809
<b>Selection and Training</b>	33/0	33/0	33/0	33/0	33/0	33/0
Personal Services	1,163,044	1,240,585	1,363,077	1,417,040	1,363,077	1,417,040
Other Expenses	299,524	201,340	325,721	323,956	325,721	323,956
GF Trooper Trainee Class	0	1,800,688	0	0	0	0
Total - General Fund	1,462,568	3,242,613	1,688,798	1,740,996	1,688,798	1,740,996
Federal Contributions						
DOJ Assets Forfeiture	0	131,396	0	0	0	0
Other Federal Assistance	143,888	0	1,500,000	350,000	1,500,000	350,000
Total - Federal Contribution	143,888	131,396	1,500,000	350,000	1,500,000	350,000
Additional Funds Available						
Private Contributions	0	12,584	0	0	0	0
Total Additional Funds Available	0	12,584	0	0	0	0

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
Total - All Funds	1,606,456	3,386,593	3,188,798	2,090,996	3,188,798	2,090,996
<b>Bureau of Management Services</b>	137/1	137/0	137/1	137/1	137/1	137/1
Personal Services	5,413,543	5,092,342	6,141,334	6,342,313	6,141,334	6,342,313
Other Expenses	2,107,236	2,335,921	3,085,894	2,594,608	3,085,894	2,594,608
Equipment	0	0	35,590	36,948	35,590	36,948
011 Stress Reduction	19,615	24,250	24,250	24,250	50,000	50,000
039 Workers' Compensation Claims	3,329,736	3,106,600	3,073,209	3,073,209	1,073,209	1,073,209
Grant Payments To Towns						
Civil Air Patrol	39,076	0	36,260	36,260	36,260	36,260
Total - General Fund	10,909,206	10,559,113	12,396,537	12,107,588	10,422,287	10,133,338
Federal Contributions						
DOJ Assets Forfeiture	0	18,124	0	0	0	0
Redesign VCR Program	0	282,124	0	0	0	0
Criminal Justice Statistics Dev.	96,652	0	0	0	0	0
Total - Federal Contribution	96,652	300,248	0	0	0	0
Additional Funds Available						
Private Contributions	20,038	0	0	0	0	0
039 Workers' Compensation Claims - TF	0	0	0	0	2,000,000	2,000,000
Total Additional Funds Available	20,038	0	0	0	2,000,000	2,000,000
Total - All Funds	11,025,896	10,859,361	12,396,537	12,107,588	12,422,287	12,133,338
<b>Emergency Preparedness</b>	28/15	28/15	28/15	28/15	28/15	28/15
Personal Services	1,031,261	1,058,748	1,076,617	1,122,498	1,076,617	1,122,498
Other Expenses	66,627	37,001	65,892	64,989	65,892	64,989
Total - General Fund	1,097,888	1,095,749	1,142,509	1,187,487	1,142,509	1,187,487
Federal Contributions						
Emergency Mgmt Field Study	0	118,000	0	0	0	0
Emergency Mgmt Assistance	0	547,426	0	0	0	0
Other State Direct Cntl&Warning	0	1,500	0	0	0	0
St Disaster Preparedness Grants	0	50,000	0	0	0	0
Radiological Protect Plan & Devel	0	75,490	0	0	0	0
St & Local Warn/Communication Sys	0	125	0	0	0	0
Population Protection Planning	0	126,000	0	0	0	0
Radiological Defense	0	248,302	0	0	0	0
Other Federal Assistance	0	55,097	0	0	0	0
Total - Federal Contribution	0	1,221,940	0	0	0	0
Additional Funds Available						
Private Contributions	0	730,353	255,216	255,216	255,216	255,216
Total Additional Funds Available	0	730,353	255,216	255,216	255,216	255,216
Total - All Funds	1,097,888	3,048,042	1,397,725	1,442,703	1,397,725	1,442,703
<b>Personal Services Savings</b>	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0	0	-514,886	-514,886	-514,886	-514,886
Less: Turnover - Personal Services	0	0	-494,514	-494,514	-494,514	-494,514
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
601 Civil Air Patrol	39,076	35,000	36,260	36,260	36,260	36,260
<b>EQUIPMENT (Recap)</b>						
Equipment	5,703,259	5,439,084	4,702,161	4,091,738	3,702,161	3,091,738
Equipment - Trans. Fund	0	0	2,822,550	2,964,670	2,822,550	2,964,670
Total - All Funds	5,703,259	5,439,084	7,524,711	7,056,408	6,524,711	6,056,408
<b>Agency Grand Total</b>	<b>78,046,178</b>	<b>83,714,385</b>	<b>87,258,218</b>	<b>84,376,629</b>	<b>86,176,008</b>	<b>82,863,835</b>

LEGISLATIVE 94 DIFFERENCE  
FROM GOVLEGISLATIVE 95 DIFFERENCE  
FROM GOV

LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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1992-93 Governor's Estimated Expenditure	\$ 75,829,715	\$ 0	\$ 75,829,715	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 7,216,899	\$ 0	\$ 6,906,238	\$ 0
Other Expenses	1,277,261	0	1,071,126	0
Equipment	1,222,613	0	2,438,901	0
Other Current Expenses	848,681	0	1,123,692	0
Grant Payments - Other Than Towns	1,260	0	2,674	0
Total - General Fund	\$ 10,566,714	\$ 0	\$ 11,542,631	\$ 0

**Expand Elevator Inspection Unit - (B)** By statute, the Department of Public Safety is responsible for the inspection of elevators and escalators at least once every 12 months, except that those subject to a full maintenance contract with a licensed maintenance contractor shall be inspected at least once every 24 months. Since 1984, when statutory change allowed the biennial inspection of elevators, accidents involving these units increased significantly. The Elevator Inspection Unit currently has 14 positions at a cost of \$531,258.

- (G) It is recommended that four positions and funding be provided to expand the Elevator Inspection Unit. It is also recommended that inspection fees be increased from \$40 to \$100. SB 853 would increase the fees and could generate an estimated \$638,420 in additional revenues per year.

- (L) Same as Governor

Personal Services	\$ 92,862	\$ 0	\$ 96,198	\$ 0
Other Expenses	12,000	0	15,000	0
Total - General Fund	\$ 104,862	\$ 0	\$ 111,198	\$ 0

**Expand Boiler Inspection Unit - (B)** By statute, the Department of Public Safety is responsible for the inspection of boilers and certain water heating devices on an annual or biennial basis. The Boiler Inspection Unit currently has 5 positions at a cost of \$171,555.

- (G) It is recommended that three positions and funding be provided to expand the Boiler Inspection Unit. After the computerization of the Units inspection files, it was discovered that a large number of boilers are uninsured and require State inspection. Less than half of the 6,522 units requiring inspection can be seen annually. These additional inspectors would generate an estimated \$110,000 in additional revenues per year.

- (L) Same as Governor

Personal Services	\$ 82,238	\$ 0	\$ 86,818	\$ 0
Other Expenses	9,380	0	12,993	0
Total - General Fund	\$ 91,618	\$ 0	\$ 99,811	\$ 0

**Transfer Funding of Patrol Activities to STF - (B)** The State Transportation Fund (STF) finances the operations of the Department of Transportation, the Department of Motor Vehicles, and a number of other positions throughout the State. The Transportation Fund is supported by revenues from the gasoline tax, motor vehicle license and registration fees, and miscellaneous fees and fines. The Highway Patrol function is the major part of the Patrol program. The current services level is 726 positions and \$36,374,378 in FY 1993-94 and 726 positions and \$34,755,139 in FY 1994-95.

- (G) It is recommended that the personnel and expenses associated with the State Police Highway Patrol activities be transferred to the Special Transportation Fund (STF).



LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
	FROM GOV		FROM GOV

This would reduce the agency's General Fund appropriation by 726 positions and \$36,374,378 in FY 1993-94 and by 726 positions and \$34,755,139 in FY 1994-95. It should be noted that the STF would also pay fringe benefits, estimated at \$9,571,000 in FY 1993-94 and \$11,772,000 in FY 1994-95 (these are removed from the appropriate State fringe benefit accounts). HB 6951 would implement this change.

- (L) The personnel and expenses associated with the State Police Highway Patrol activities are transferred to the Special Transportation Fund (STF). This reduces the agency's General Fund appropriation by 726 positions (601 sworn officers) and \$38,374,378 in FY 1993-94 and by 726 positions and \$36,755,139 in FY 1994-95. This reduction is \$2,000,000 more than the Governor's recommended amounts due to charging the Workers' Compensation benefits of Highway Patrol Officers to the STF. It should be noted that the STF will also pay other fringe benefits, estimated at \$9,571,000 in FY 1993-94 and \$11,772,000 in FY 1994-95 (these are removed from the appropriate State fringe benefit accounts). Section 45 of the Appropriations Act (PA 93-80) authorizes the Transportation Fund to pay for these expenses.

Personal Services	\$ -30,621,169	\$	0	\$ -28,769,175	\$	0
Other Expenses	-2,930,659		0	-3,021,294		0
Equipment	-2,822,550		0	-2,964,670		0
Other Current Expenses						
Workers' Compensation Claims	-2,000,000	-2,000,000		-2,000,000	-2,000,000	
Total - General Fund	\$ -38,374,378	\$	-2,000,000	\$ -36,755,139	\$	-2,000,000
Personal Services	\$ 30,621,169	\$	0	\$ 28,769,175	\$	0
Other Expenses	2,930,659		0	3,021,294		0
Equipment	2,822,550		0	2,964,670		0
Other Current Expenses						
Workers' Compensation Claims	2,000,000	2,000,000		2,000,000	2,000,000	
Total - Transportation Fund	\$ 38,374,378	\$	2,000,000	\$ 36,755,139	\$	2,000,000

**Alter Motor Vehicle Replacement Schedule - (B)** The Department of Public Safety has about 1,700 vehicles in its fleet. This includes both active motor vehicles and spares. The fleet is primarily composed of patrol cruisers, but it also includes undercover vehicles, motorcycles, specialized trucks and vans. About 130 vehicles of the fleet exceed 100,000 miles.

- (G) It is recommended the Department of Public Safety slow its replacement of motor vehicles, especially police cruisers. This would increase the car mileage prior to disposition of the vehicles. By the end of FY 1994-95, 380 vehicles in the fleet would exceed 100,000 miles. Funding is available to replace about 300 cars in each of the fiscal years. This would reduce appropriations by \$504,145 in FY 1993-94 and by \$2,215,084 in FY 1994-95.

- (L) Same as Governor

Equipment	\$ -504,145	\$	0	\$ -2,215,084	\$	0
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**Expand ROCCY Program - (B)** The Reclaiming Our Cities and Connecticut's Youth (ROCCY) program was begun in FY 1992-93 with thirteen State Police Officers and \$600,000. Upon the request of a city government, this unit works with local police (in a manner similar to the Statewide Narcotics Task Force) to weed out and control gang activity crime in city neighborhoods.

- (G) It is recommended that the ROCCY program be expanded. This would add fourteen positions and \$595,659 in FY 1993-94 and an additional eleven positions and \$382,942 in FY

LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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1994-95. HB 6957 would define and statutorily authorize this program.

- (L) Additional positions and funding are provided to expand the ROCCY program. This adds fourteen positions and \$595,659 in FY 1993-94 and \$548,017 in FY 1994-95. PA 93-348, "An Act Establishing a State-wide Cooperative Crime Control Task Force and Concerning the Renewal of Certificates of Operation for Elevators and Escalators" defines and statutorily authorizes this cooperative program involving State and municipal police. Funding is reduced from the Governor's Recommended level in FY 1994-95 due to fiscal constraints.

Personal Services	\$ 430,152	\$ 0	\$ 457,827	\$ -359,721
Other Expenses	160,972	0	90,190	-70,863
Equipment	4,535	0	0	0
Total - General Fund	\$ 595,659	\$ 0	\$ 548,017	\$ -430,584

**Perform Background Checks for Correction Officer Candidates**

- (B) Correction Officers are essential to the safety and security of the State's correctional facilities. The increase of drug and gang-related activities within these correctional facilities has made the Corrections Officer's role even more significant.

- (G) Funding is recommended to conduct comprehensive background checks of candidates for positions as Correctional Officers with the Department of Correction. This would provide \$207,960 in each of the next two fiscal years.

- (L) Funding is provided to conduct comprehensive background checks of candidates for positions as Correctional Officers with the Department of Correction. This provides \$100,000 in each of the next two fiscal years. This is less than the Governor's recommended amount in anticipation of fewer Correctional Officers being hired than originally called for in the Governor's budget.

Personal Services	\$ 100,000	\$ -107,960	\$ 100,000	\$ -107,960
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**Transfer Funding for Body Armor Replacement** - (B) The Department of Public Safety is responsible for providing body armor (bullet proof vests) to State Police Officers. The current services level is \$112,000.

- (G) It is recommended that funding for the replacement of officers' body armor be provided through Drug Assets Forfeiture Funds. This would reduce the General Fund budget by \$112,000 annually.

- (L) Same as Governor

Other Expenses	\$ -112,000	\$ 0	\$ -112,000	\$ 0
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**Increase Warrant Service Coordination Efforts** - (B) The failure of criminals to appear in court and the number who violate conditions of community release have resulted in a large number of violators who must be served warrants to proceed with prosecution.

- (G) It is recommended that two positions and \$75,000 be provided to coordinate intensified warrant service efforts. This would be performed in conjunction with local government grants provided in the Office of Policy and Management as part of the Governor's Community Safety Initiative (\$300,000 annually would be provided in grants). The "warrant squad" would be under the leadership of the State Police and would work with prosecutors, probation, parole and corrections staff, and local police, to track down criminals who fail to

appear in court or who violate conditions of early release.  
 - (L) Same as Governor

	LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
		FROM GOV		FROM GOV
Personal Services	\$ 69,700	\$ 0	\$ 69,700	\$ 0
Other Expenses	5,300	0	5,300	0
Total - General Fund	\$ 75,000	\$ 0	\$ 75,000	\$ 0

**Reduce Workers' Compensation Funding - (B)** Section 4-77a of the Connecticut General Statutes requires the appropriation of Workers' Compensation (WC) Claims funding directly to the budgets of those State agencies with the most WC costs. These agencies are the Departments of Mental Retardation, Correction, Mental Health, Public Safety, Transportation and Children and Youth Services. Funding for all other agencies remains in a central account under the Department of Administrative Services.

- (G) It is recommended that funding for this Workers' Compensation (WC) Claims account be reduced by \$217,784 in FY 1993-94 and \$352,400 in FY 1994-95 due to implementation of the Governor's State Workers' Compensation Initiative. The Governor recommends changes in the state employee WC system including eliminating differential payments for hazardous duty employees, eliminating the automatic cost-of-living adjustment, prohibiting payment to ancillary facilities (rehabilitation, x-ray, etc.) owned in whole or part by a referring physician, controlling medical fees and capping the state payment to the Second Injury Fund to the level of benefits actually paid out by the fund. HB 6939 would implement these changes.

- (L) Funding for this Workers' Compensation (WC) Claims account is reduced by \$217,784 in FY 1993-94 and by \$352,400 in FY 1994-95 due to the changes contained in PA 93-228, "An Act Reforming the Workers' Compensation System". This act makes a variety of changes in the WC system and reductions in WC benefits. While the changes in PA 93-228 are somewhat different from those contained in the Governor's proposed bill (HB 6939), it is anticipated that similar State savings will be achieved.

Other Current Expenses				
WC Claims	\$ -217,784	\$ 0	\$ -352,400	\$ 0

**Repeal Expansion of Building Code Review Activities - (B)** Section 29-252a of the Connecticut General Statutes requires the Department of Public Safety (State Building Inspector and the State Fire Marshal) to review the plans for all construction projects for State facilities after July 1, 1993. Prior to the passage of PA 88-359, the Department was only required to review the construction plans for State buildings over a specified threshold size. (Contained in Sec. 29-276b) Due to these review requirements, the current services level for the Division of Fire and Building Safety increased by 51 positions and \$1,935,562 in FY 1993-94 and by an additional 29 positions and \$895,620 in FY 1994-95.

- (G) It is recommended that the requirement that the Department of Public Safety review the construction plans for State facilities below threshold size be eliminated. These reviews would require the addition of significant resources for the review of projects that pose little risk to the public or employees. This would eliminate 51 positions and \$1,935,562 in FY 1993-94 and 80 positions and \$2,831,182 in FY 1994-95. PA 93-200, "An Act Concerning the Construction or Alteration of Nonthreshold State Buildings or Structures" would implement this change.

- (L) Same as Governor

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV	
Personal Services	\$ -1,645,825	\$	0	\$ -2,558,310	\$ 0
Other Expenses	-100,565		0	-114,583	0
Equipment	-189,172		0	-158,289	0
Total - General Fund	\$ -1,935,562	\$	0	\$ -2,831,182	\$ 0

**Continue FY 1992-93 Cost Containment Initiatives - (B)** Due to projected shortfalls in the FY 1992-93 budget, the Governor initiated cost containment measures early in the fiscal year. These included allotment reductions, the elimination of inflationary increases and the reduction of equipment purchases.

- (G) It is recommended that the cost containment measures initiated by the Governor in FY 1992-93 continue for the next two years. This would reduce funding by \$97,347 in FY 1993-94 and by \$320,754 in FY 1994-95.

- (L) Same as Governor

Other Expenses	\$ -97,347	\$	0	\$ -319,340	\$ 0
Grant Payments - Other Than Towns					
Civil Air Patrol	0		0	-1,414	0
Total - General Fund	\$ -97,347	\$	0	\$ -320,754	\$ 0

**Increase Charges for Resident State Troopers - (B)** The Resident State Trooper program, authorized under Section 29-5 of the Connecticut General Statutes, provides State Police officers to various municipalities on a contractual basis. The municipalities pay 70% of the total costs of the officers (includes salary, fringes, and other expenses). As of February, 1993 there are 78 Resident State Troopers in 51 municipalities. Estimated FY 1992-93 billings are \$3,618,779.

- (G) It is recommended that Resident State Trooper charges be increased to 85% effective July 1, 1994. The Governor's Budget estimates that this would produce an annual revenue increase of \$1,000,000, beginning in FY 1994-95. SB 868 would implement this change.

- (L) Resident State Trooper charges are maintained at the current 70% level. Many rural communities cannot afford this increase, which would be about \$12,000 per year per Resident State Trooper.

**Transfer Funding for Trooper Trainee Classes - (B)** In order to more easily identify the costs, timing and size of State Police Trooper Trainee classes, the FY 1992-93 Appropriations Act and Budget provided funding in a separate Other Current Expenses account.

- (G) It is recommended that funding for a State Police Trooper Trainee class be provided through Drug Assets Forfeiture Funds. This would cost about \$1,387,840 and would fund an 80 person training class to begin in October 1993. No funding is available in FY 1994-95. This would reduce the General Fund appropriation by \$2,018,688 in FY 1993-94 and by \$2,159,083 in FY 1994-95. It should be noted that the Governor's recommendations for years after FY 1994-95 would include a separate Other Current Expenses account for recruit training in the General Fund.

- (L) Same as Governor

Other Current Expenses					
GF Trooper Trainee Class	\$ -2,018,688	\$	0	\$ -2,159,083	\$ 0

**Purchase Motor Vehicles Through the CEPF - (B)** The Capital Equipment Purchase Fund (CEPF) is authorized by Section 4a-9 of the Connecticut General Statutes and is used for the

LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds, and the funds are distributed jointly through the Department of Administrative Services and the Office of Policy and Management. Since FY 1987-88, \$73.9 million has been authorized. The current (March, 1993) unallocated balance is \$30.0 million. Currently, and through FY 1993-94, the Department of Public Safety obtains its police cruisers and other motor vehicles through a 36-month installment purchase contract with a private company.

- (G) It is recommended that the Department obtain its motor vehicles from the CEPF, beginning in FY 1994-95. While no funds have been removed from the budget, it is anticipated that the Department could save up to \$3,000 per vehicle by utilizing the CEPF. Unlike other equipment purchased through the CEPF, the Department would be required to pay back the CEPF and would essentially lease the cars from the DAS fleet, a Revolving Fund business.

- (L) Same as Governor

**Increase Funding for Stress Reductiion - (B)** The Stress Reduction account was created through collective bargaining with the State Police union and is used to conduct health improvement and stress reduction programs for State Police officers. The current services and recommended levels are \$24,250.

- (L) Additional funding in the amount of \$25,750 is provided in order to increase the number of health and stress reduction courses offered to State Police officers. The current level of funding does not allow all officers to attend programs every year. It is anticipated that this expenditure will result in significantly greater cost avoidance in future years, the result of officers having fewer medical problems.

Other Current Expenses  
Stress Reduction

\$	25,750	\$	25,750	\$	25,750	\$	25,750
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**Purchase Equipment Through the CEPF - (B)** The Capital Equipment Purchase Fund (CEPF) is authorized by Section 4a-9 of the Connecticut General Statutes and is used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds, and the funds are distributed jointly through the Department of Administrative Services and the Office of Policy and Management. Since FY 1987-88, \$73.9 million has been authorized. The current (March, 1993) unallocated balance is \$30.0 million. It should be noted that the Governor's budget recommends that CEPF bond funds be increased by \$10,000,000 in FY 1993-94 and \$5,000,000 in FY 1994-95.

- (L) Funding for various equipment items is to be requested from the Capital Equipment Purchase Fund (CEPF). This reduces the General Fund appropriation by \$1,000,000 in both FY 1993-94 and FY 1994-95. SA 93-2, JSS increases CEPF funds by \$8,600,000 in FY 1993-94 and by \$2,700,000 in FY 1994-95.

(SA 93-2, JSS also authorized additional CEPF funding specifically for the Judicial Department.)

Equipment

\$	-1,000,000	\$	-1,000,000	\$	-1,000,000	\$	-1,000,000
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**Increase Positions for Pistol Permit Lamination - (B)** PA 93-172, "An Act Concerning State Permits to Carry Pistols and Revolvers" increases pistol permit fees by \$10 (from \$25

LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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to \$35) and requires the additional fees to be credited to the agency's appropriation for the purpose of photographing permittees and producing laminated state permits for the carrying of pistols and revolvers.

- (L) Two positions are provided to the Police Support Services program in order to meet the new pistol permit requirements mandated by PA 93-172. It is anticipated that the fee increase will result in additional funding of \$150,000 in FY 1993-94 and \$200,000 in subsequent fiscal years. This funding is not reflected in the agency's budget. Estimated costs to the Department are \$128,000 in FY 1993-94 and \$100,000 in FY 1994-95 and subsequent fiscal years.

Total - General Fund	\$ 43,129,414	\$ -3,082,210	\$ 42,586,480	\$ -3,512,794
Total - Transportation Fund	\$ 38,374,378	\$ 2,000,000	\$ 36,755,139	\$ 2,000,000

## PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
<b>Technical Support Services</b>								
Troop Radio Systems Upgraded	12	12	12	2	18	15	18	15
Times Troop Radio System out of service*	35	46	35	50	50	50	50	50
Percent of Traffic Radar Units out of service**(%)	15	15	15	15	15	15	15	15
*Actual 91-92: There were 50 occurrences of troop radio systems less than 100% operational.								
**Actual 91-92: Hand held units were all taken out of service.								
<b>Patrol</b>								
Total Activity (accidents investigation, etc.)	637,000	575,621	650,000	581,600	587,600	593,600	587,600	593,600
Accidents Investigated	26,000	23,607	27,000	23,644	23,681	22,886	23,681	22,886
Criminal Investigations	32,500	30,631	34,000	29,671	28,712	28,653	28,712	28,653
Miscellaneous Services	235,500	228,479	247,000	214,820	200,652	202,504	200,652	202,504
<b>Patrol</b>								
Deterrent patrol as percent time (%)	23.0	25.8	24.0	25.9	26.1	27.0	26.1	27.0
Miles of road patrolled per trooper	26	26	26	26	26	26	26	26
Miles of road patrolled/trooper per shift	152.1	150.0	152.1	150.0	150.0	150.0	150.0	150.0
<b>Criminal Investigation</b>								
Percent cleared investigations for crimes against persons (%)	74.0	78.9	77.0	79.0	79.5	80.0	79.5	80.0
Percent cleared investigations for crimes against property (%)	17.5	21.8	18.0	21.9	22.0	22.9	22.0	22.9
Assistance to State, Local and Federal Agencies	13,000	12,528	14,000	14,000	14,500	15,000	14,500	15,000
<b>Traffic Management</b>								
Accident Ratio-Fatal to Property Enforcement Index (Min Effective = 20)	1:250	1:170	1:275	1:225	1:250	1:275	1:250	1:275
Percent of Vehicles Exceeding the 55 MPH Speed Limit (%)	85.0	79.7	85.0	70.0	60.0	55.0	60.0	55.0
Summonses Issued	320,000	411,013	320,000	450,000	500,000	500,000	500,000	500,000
Driving Under the Influence - Arrests	3,800	3,256	3,800	3,800	4,200	4,500	4,200	4,500
Accident Ratio-Fatal to Personal Injury	1:60	1:50	1:60	1:60	1:60	1:60	1:60	1:60
Hazardous Moving Violations	203,000	137,244	200,000	162,000	190,000	175,000	190,000	175,000
Summonses Issued for Truck Overweight Violations	4,000	3,185	4,000	3,500	4,000	4,000	4,000	4,000



(Letter of Credit)	11	11	11	12	12	12	12	12
Emergency Management Training (Students)	1,200	1,183	1,300	1,230	1,400	1,450	1,400	1,450
Provide Emergency Preparedness Technical Support/Advice to Cities & Towns	48	21	48	48	48	48	48	48
Upgrade Emergency Operations Center	1	0	1	1	1	1	1	1
Frequency Coordinations Processed								
State of Connecticut		119	120	120	120	120	120	120
Adjacent States		93	100	100	100	100	100	100
Technical Assistance								
Received/Completed		15/15	5/3	5/3	5/5	5/5	5/5	5/5
Master Plan Development								
Meetings with Public Safety Agencies		25	20	20	25	35	25	35
Percentage of Plan Completed (%)		20	20	20	40	100	40	100
Maintenance/Implementation (%)			0	0	0	20	0	20
Telecommunicator Training								
Sessions Conducted/Persons Trained		6/144	6/150	6/150	6/150	6/150	6/150	6/150
Persons Certified		140	150	150	150	150	150	150
Advanced Training								
Developed (units)/Presented		0/0	0/0	0/0	2/2	2/2	2/2	2/2
Enhanced 9-1-1								
Problem Resolution		8	7	7	7	7	7	7
Private Safety Answering Points		0	3	3	3	3	3	3



## 1993 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1994 Authorization	1995 Authorization
Statewide Telecommunication System included two way radio system, land acquisition, site improvements, construction, and equipment, including communications command center: Total project cost is \$61,225,475: Sec. 2(c)(1) and Sec. 30(b)(1), SA 93-2, JSS	\$ 22,292,000	\$ 6,500,000	\$ 32,400,000
Planning for and construction of an emergency services facility at the Mulcahy Complex, Meriden: Total project cost is \$2,000,000: Sec. 2(c)(2), SA 93-2, JSS	55,000	250,000	0
Alterations and improvements to buildings and grounds, including utilities, mechanical systems, energy conservation, and removal and replacement of fuel storage tanks: Total project cost is \$13,050,000: Sec. 30(b)(2), SA 93-2, JSS	4,550,000	0	1,000,000
Alterations, renovations, and improvements to the State Police Training Academy buildings at the Mulcahy Complex, Meriden: Total project cost is \$13,285,000: Sec. 30(b)(3), SA 93-2, JSS	0	0	800,000

## 1993 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Unallocated/ Unallotted Balance	Amount of Reduction
New Barracks and garage - Troop I, West Haven: Sec. 84, PA 93-1, JSS	\$ 2,965,000	\$ 2,965,000	\$ 2,965,000
Automated Fingerprint System: Sec. 103, PA 93-1, JSS	4,500,000	1,100,000	1,100,000
Barracks, garage facility and parking for Troop C, Tolland: Sec. 124, PA 93-1, JSS	5,738,000	767,000	767,000
Addition to forensic facilities - Mulcahy Complex, Meriden: Sec. 125, PA 93-1, JSS	3,325,000	448,250	448,250
Various Renovations: Sec. 126, PA 93-1, JSS	500,000	500,000	500,000
Grant-in-aid to Ansonia - Civil Defense Facility: Sec. 144, PA 93-1, JSS	1,000,000	1,000,000	1,000,000

[1] In FY 1993-94 it is estimated that General Fund revenues of \$6,642,400 will be collected by the Department of Public Safety. These revenues include: \$3,600,000 for the services of Resident State Troopers; \$650,000 in refunds of prior year expenditures; \$250,000 in miscellaneous recoveries; \$360,000 in fees for the inspection of elevators; \$210,000 in fees from private detectives, bondsmen, private security employees and security guards; \$510,000 in fees for weapons permits; \$190,000 for boiler inspections; \$400,000 in revenues from the Federal Emergency Management Agency (FEMA) as partial reimbursement for the operation of the Office of Emergency Management (DPS Emergency Preparedness Program); and \$472,400 from various other sources. In addition, reimbursements of \$2,602,045 are anticipated, \$2,355,000 of which are from reimbursement for police services at highway construction projects.

In FY 1994-95 it is estimated that General Fund revenues of \$6,942,400 will be collected by the Department of Public Safety. These revenues include: \$3,600,000 for the services of Resident State Troopers; \$650,000 in refunds of prior year expenditures; \$250,000 in miscellaneous recoveries; \$360,000 in fees for the inspection of elevators; \$210,000 in fees from private detectives, bondsmen, private security employees and security guards; \$510,000 in fees for weapons permits; \$190,000 for boiler inspections; \$500,000 in revenues from the Federal Emergency Management Agency (FEMA) as partial reimbursement for the operation of the Office of Emergency Management (DPS Emergency Preparedness Program); and \$472,400 from various other sources. In addition, reimbursements of \$2,602,521 are anticipated, \$2,355,000 of which are from reimbursement for police services at highway construction projects.

[2] In FY 1993-94 and FY 1994-95 it is estimated that \$2,972,216 in private contributions will be received by the Department. This includes \$2,717,000 from the Bradley Enterprise Fund for support of Troop W operations.

**MUNICIPAL POLICE TRAINING COUNCIL [1]  
2003**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	27	27	27	27	27	27
Others Equated to Full-Time	6	3	12	12	12	12
<b>OPERATING BUDGET</b>						
001 Personal Services	917,260	980,189	1,110,529	1,107,433	1,110,529	1,107,433
002 Other Expenses	438,693	426,845	594,866	494,866	564,866	494,866
005 Equipment	16,620	17,000	0	0	0	0
<b>Agency Total - General Fund</b>	<b>1,372,573</b>	<b>1,424,034</b>	<b>1,705,395</b>	<b>1,602,299</b>	<b>1,675,395</b>	<b>1,602,299</b>
Additional Funds Available						
Federal Contributions	322,295	238,117	266,800	266,800	266,800	266,800
Private Contributions	78	0	50	50	50	50
<b>Agency Grand Total</b>	<b>1,694,946</b>	<b>1,662,151</b>	<b>1,972,245</b>	<b>1,869,149</b>	<b>1,942,245</b>	<b>1,869,149</b>
<b>BUDGET BY PROGRAM</b>						
<b>Instruction</b>	19/0	19/0	19/0	19/0	19/0	19/0
Personal Services	676,550	717,831	876,525	878,254	876,525	878,254
Other Expenses	389,767	378,953	544,359	444,565	514,359	444,565
Equipment	16,620	17,000	0	0	0	0
Total - General Fund	1,082,937	1,113,784	1,420,884	1,322,819	1,390,884	1,322,819
Federal Contributions						
Drug Control & System Imprpr Gt	147,913	0	150,000	150,000	150,000	150,000
State & Community Highway Safety	174,382	0	116,800	116,800	116,800	116,800
Total - Federal Contributions	322,295	0	266,800	266,800	266,800	266,800
Federal Contributions						
Drug Control & System Improvement Grant	0	112,500	0	0	0	0
State and Community Highway Safety	0	125,617	0	0	0	0
Total - Federal Contribution	322,295	238,117	266,800	266,800	266,800	266,800
Total - All Funds	1,405,232	1,351,901	1,687,684	1,589,619	1,657,684	1,589,619
<b>Management Services</b>	8/0	8/0	8/0	8/0	8/0	8/0
Personal Services	240,710	262,358	284,004	289,179	284,004	289,179
Other Expenses	48,926	47,892	50,507	50,301	50,507	50,301
Total - General Fund	289,636	310,250	334,511	339,480	334,511	339,480
Additional Funds Available						
Private Contributions	78	0	50	50	50	50
Total Additional Funds Available	78	0	50	50	50	50
Total - All Funds	289,714	310,250	334,561	339,530	334,561	339,530
Less: Turnover - Personal Services	0	0	-50,000	-60,000	-50,000	-60,000
<b>EQUIPMENT (Recap)</b>						
Equipment	16,620	17,000	0	0	0	0
<b>Agency Grand Total</b>	<b>1,694,946</b>	<b>1,662,151</b>	<b>1,972,245</b>	<b>1,869,149</b>	<b>1,942,245</b>	<b>1,869,149</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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1992-93 Governor's Estimated Expenditure	\$ 1,465,585	\$ 0	\$ 1,465,585	\$ 0
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Inflation and Non-Program Changes - (B)

	LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
		FROM GOV		FROM GOV
Personal Services	\$ 135,602	\$ 0	\$ 148,563	\$ 0
Other Expenses	71,124	0	90,524	0
Equipment	16,420	0	16,955	0
Total - General Fund	\$ 223,146	\$ 0	\$ 256,042	\$ 0

**Produce Manual for Sexual Violence Training - (B)** The Governor has made sexual violence a major policy priority by establishing a Sexual Violence Response Initiative. In addition to the following recommendation, the Governor has provided: 1) Funding in the Division of Criminal Justice for a pilot sexual assault response unit and associated evidence collection, administration and training, and pilot examiner programs (\$182,000 and \$517,000, respectively); and 2) Funding in the Public Defender Services Commission for a pilot sexual assault response unit (\$51,000 each year).

- (G) It is recommended that funding be provided to develop a training manual for police on response to sexual violence. About \$75,000 would be used for consulting services and \$25,000 for printing and distributing the training materials.

- (L) Funding in the amount of \$70,000 is provided to develop and distribute a training manual for police on response to sexual violence. Funding was reduced because it is anticipated that some portions of a sexual violence training curriculum already exist (especially related to domestic violence training) and could be integrated at less cost.

Other Expenses	\$ 70,000	\$ -30,000	\$ 0	\$ 0
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**Purchase Equipment Through the CEPF - (B)** The Capital Equipment Purchase Fund (CEPF) is authorized by Section 4a-9 of the Connecticut General Statutes and is used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds, and the funds are distributed jointly through the Department of Administrative Services and the Office of Policy and Management. Since FY 1987-88, \$73.9 million has been authorized. The current (March, 1993) unallocated balance is \$30.0 million.

- (G) It is recommended that funds for the replacement of essential agency equipment be provided through the Capital Equipment Purchase Fund. The amount removed from the General Fund appropriation would be \$33,420 in FY 1993-94 and \$33,955 in FY 1994-95. It should be noted that the Governor's budget recommends that CEPF bond funds be increased by \$10,000,000 in FY 1993-94 and by \$5,000,000 in FY 1994-95.

- (L) Funding for certain equipment items is to be requested from the Capital Equipment Purchase Fund (CEPF). This reduces the General Fund appropriation by \$33,420 in FY 1993-94 and by \$33,955 in FY 1994-95. The equipment items to be funded are all the replacement items requested by the agency. In FY 1993-94, replace 6 motor vehicles, \$31,425; and replace HP Laser Jet printer, \$1,995. In FY 1994-95, replace 6 motor vehicles, \$31,960; and replace HP Laser Jet printer, \$1,995. SA 93-2, JSS increases CEPF funds by \$8,600,000 in FY 1993-94 and by \$2,700,000 in FY 1994-95. (SA 93-2, JSS also authorized additional CEPF funding specifically for the Judicial Department.)

Equipment	\$ -33,420	\$ 0	\$ -33,955	\$ 0
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**Continue FY 1992-93 Cost Containment Initiatives - (B)** Due

LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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to projected shortfalls in the FY 1992-93 budget, the Governor initiated cost containment measures early in the fiscal year. These included allotment reductions, the elimination of inflationary increases and the reduction of equipment purchases.

- (G) It is recommended that the cost containment measures initiated by the Governor in FY 1992-93 continue for the next two years. This would reduce Personal Services funding by \$10,000 each year and would reduce Other Expenses funding by \$25,568 in FY 1993-94 and \$44,968 in FY 1994-95.

- (L) Same as Governor

The cost containment measures initiated by the Governor in FY 1992-93 shall continue for the next two years. This reduces Personal Services funding by \$10,000 each year and reduces Other Expenses funding by \$25,568 in FY 1993-94 and \$44,968 in FY 1994-95.

Personal Services	\$	-10,000	\$	0	\$	-10,000	\$	0
Other Expenses		-25,568		0		-44,968		0
Total - General Fund	\$	-35,568	\$	0	\$	-54,968	\$	0

**Eliminate Pay Increases - (B)** State employees subject to collective bargaining negotiate the size of their pay increases and also receive annual "step" increases. Managerial and other non-unionized employees typically receive pay increases based on the magnitude of those negotiated by unionized employees.

- (G) It is recommended that annual increments, management incentive program payments and other pay increases and benefits be eliminated upon expiration of union contracts. This would result in a \$14,348 reduction in FY 1993-94 and a \$30,405 reduction in FY 1994-95.

- (L) Same as Governor

Funding for annual increments, management incentive program payments and other pay increases and benefits are eliminated upon expiration of union contracts. This results in a \$14,348 reduction in FY 1993-94 and a \$30,405 reduction in FY 1994-95.

Personal Services	\$	-14,348	\$	0	\$	-30,405	\$	0
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**Receive OPM Grant Funds for Municipal Police Training - (B)**

- (G) As part of the Governor's Urban Initiative, the budget of the Office of Policy and Management (OPM) contains \$60,000 in funding for municipal police officer training. This is to fund two 40-person municipal police recruit training classes in FY 1993-94. The OPM budget also contains funds to support these 80 municipal police officers (\$2,200,000 in FY 1993-94 and \$3,400,000 in FY 1994-95).

- (L) As part of the Governor's Urban Initiative, the appropriations for OPM contain \$45,000 in funding for municipal police officer training. This is to fund two 30-person recruit training classes in FY 1993-94. The OPM budget also contains funds to support these 60 municipal police officers (\$1,650,000 in FY 1993-94 and \$2,550,000 in FY 1994-95).

Total - General Fund	\$	1,675,395	\$	-30,000	\$	1,602,299	\$	0
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PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
<b>Instruction</b>								
Municipal Police recruits trained/ 550 hours each	200	177	200	200	200	200	200	200
In-Serv Training for Police Officers Course offered (advanced, specialized management, operational)	106	135	135	135	135	135	135	135
Participants	4,000	6,865	6,865	6,865	6,870	6,870	6,870	6,870
Law enforcement driving instruction Officers trained	370	330	370	370	370	370	370	370
Law Enforcement Training Bulletin	0	3	4	4	5	5	5	5
Part-Time Officers Trained/Coordinated*	0	210	200	200	200	200	200	200
*Not funded by Municipal Police Training Council								
<b>Management Services</b>								
Films, books and audio visual packages loaned	2,500	925	1,250	1,250	1,250	1,250	1,250	1,250
General notices-Administration	8	1	5	5	5	5	5	5
News letters published	0	3	4	4	5	5	5	5
Operational rules & regulation changes	5	0	2	2	2	2	2	2
Licenses and accreditation grants	10,500	11,250	12,000	12,000	12,000	12,000	12,000	12,000
Licenses and accreditation revoked	90	18	50	50	50	50	50	50
Occupational licenses issued	1,000	1,180	1,300	1,300	1,300	1,300	1,300	1,300

1993 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1994 Authorization	1995 Authorization
Dark Room Conversion: Total project cost is \$80,000: Sec. 2(d)(1), SA 93-2, JSS	\$0	\$80,000	\$0
Repaving of police emergency driver training parking lot skidpan: Total project cost is \$136,000: Sec. 2(d)(2), SA 93-2, JSS	0	136,000	0

[1] Under the provisions of PA 82-357, the Municipal Police Training Council has been assigned to the Division of State Police in the Department of Public Safety for administrative purposes only, effective July 1, 1982.

**BOARD OF FIREARMS PERMIT EXAMINERS [1]  
2004**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	1	1	1	1	1	1
<b>OPERATING BUDGET</b>						
001 Personal Services	34,861	38,405	40,081	40,081	40,081	40,081
002 Other Expenses	9,524	10,450	11,432	12,002	11,432	12,002
<b>Agency Total - General Fund</b>	<b>44,385</b>	<b>48,855</b>	<b>51,513</b>	<b>52,083</b>	<b>51,513</b>	<b>52,083</b>
<b>Agency Grand Total</b>	<b>44,385</b>	<b>48,855</b>	<b>51,513</b>	<b>52,083</b>	<b>51,513</b>	<b>52,083</b>
<b>BUDGET BY PROGRAM</b>						
Board of Firearms Permit Examiners	1/0	1/0	1/0	1/0	1/0	1/0
Personal Services	34,861	38,405	40,081	40,081	40,081	40,081
Other Expenses	9,524	10,450	11,432	12,002	11,432	12,002
Total - General Fund	44,385	48,855	51,513	52,083	51,513	52,083
<b>Agency Grand Total</b>	<b>44,385</b>	<b>48,855</b>	<b>51,513</b>	<b>52,083</b>	<b>51,513</b>	<b>52,083</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 49,405	\$ 0	\$ 49,405	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 2,996	\$ 0	\$ 4,167	\$ 0
Other Expenses	432	0	1,002	0
Equipment	612	0	0	0
Total - General Fund	\$ 4,040	\$ 0	\$ 5,169	\$ 0

**Purchase Equipment Through the CEPF - (B)** The Capital Equipment Purchase Fund (CEPF) is authorized by Section 4a-9 of the Connecticut General Statutes and is used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds, and the funds are distributed jointly through the Department of Administrative Services and the Office of Policy and Management. Since FY 1987-88, \$73.9 million has been authorized. The current (March, 1993) unallocated balance is \$30.0 million.

-(G) It is recommended that funding for Equipment be provided from the Capital Equipment Purchase Fund for FY 1993-94. It should be noted that the Governor's Budget recommends that CEPF bond funds be increased by \$10.0 million in FY 1993-94 and by \$5.0 million in FY 1994-95.

-(L) Funding for certain equipment items is to be requested from the Capital Equipment Purchase Fund (CEPF). This reduces the General Fund appropriation by \$612 in FY 1993-94. The equipment item to be funded is a new FAX machine. SA 93-2, JSS increases CEPF funds by \$8,600,000 in FY 1993-94 and by \$2,700,000 in FY 1994-95. (SA 93-2, JSS also authorized additional CEPF funding specifically for the Judicial Department.)

Equipment	\$ -612	\$ 0	\$ 0	\$ 0
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**Eliminate Pay Increases - (B)** State employees subject to

LEGISLATIVE 94    DIFFERENCE    LEGISLATIVE 95    DIFFERENCE  
                          FROM GOV                           FROM GOV

collective bargaining negotiate the size of their pay increases and also receive annual "step" increases. Managerial and other non-unionized employees typically receive pay increases based on the magnitude of those negotiated by unionized employees.

- (G) It is recommended that annual increments, management incentive program payments and other pay increases and benefits be eliminated upon expiration of union contracts. This would result in a reduction of \$1,320 in FY 1993-94 and of \$2,491 in FY 1994-95.

- (L) Same as Governor

Funding for annual increments, management incentive program payments and other pay increases and benefits are eliminated upon expiration of union contracts. This results in a reduction of \$1,320 in FY 1993-94 and of \$2,491 in FY 1994-95.

Personal Services	\$	-1,320	\$	0	\$	-2,491	\$	0
<b>Total - General Fund</b>	<b>\$</b>	<b>51,513</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>52,083</b>	<b>\$</b>	<b>0</b>

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
Appeals received	230	236	0	250	250	250	250	250
Meetings conducted	20	20	0	20	20	20	20	20
Hearings	150	118	0	120	120	120	120	120
Booklets distributed	12,500	12,500	0	15,000	15,000	15,000	15,000	15,000
Informal consultations	7,000	7,000	0	7,000	7,000	7,000	7,000	7,000

[1] Under the provisions of PA 77-614, the Board of Firearms Permit Examiners has been assigned to the Department of Public Safety for administrative purposes only, effective January 1, 1979.

**MOTOR VEHICLE DEPARTMENT [1]**  
**2101**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
Transportation Fund						
Permanent Full-Time	750	750	763	763	757	757
Others Equated to Full-Time	53	62	82	74	82	74
Other Funds						
Permanent Full-Time	86	94	123	123	123	123
Others Equated to Full-Time	1	10	13	11	13	11
<b>OPERATING BUDGET</b>						
001 Personal Services	25,275,928	26,515,980	29,045,008	29,081,747	28,904,450	28,939,534
002 Other Expenses	9,972,292	9,587,192	11,221,412	12,978,643	11,221,367	12,978,627
005 Equipment	435,872	87,556	736,000	701,700	736,000	701,700
Graduated Licenses	0	0	2,100,000	2,100,000	200,000	200,000
<b>Agency Total - Transportation Fund</b>	<b>35,684,092</b>	<b>36,190,728</b>	<b>43,102,420</b>	<b>44,862,090</b>	<b>41,061,817</b>	<b>42,819,861</b>
Additional Funds Available						
Federal Contributions [2]	1,062,825	843,227	600,000	600,000	600,000	600,000
Emissions Enterprise Fund [3]	19,080,915	19,691,486	19,522,068	21,012,408	19,522,068	21,012,408
Special Funds, Non-Appropriated [4]	0	731,084	1,202,972	1,225,886	1,202,972	1,225,886
<b>Agency Grand Total</b>	<b>55,827,832</b>	<b>57,456,525</b>	<b>64,427,460</b>	<b>67,700,384</b>	<b>62,386,857</b>	<b>65,658,155</b>
<b>BUDGET BY PROGRAM</b>						
Customer Service	421/0	421/0	426/17	426/17	422/17	422/17
Personal Services	13,050,800	14,152,431	15,346,485	15,068,254	15,257,641	14,979,410
Other Expenses	4,190,929	3,380,512	4,009,362	4,335,402	4,009,362	4,335,402
Equipment	98,456	0	500,000	1,700	500,000	1,700
Graduated Licenses	0	0	2,100,000	2,100,000	200,000	200,000
011 Total-Special Transportation Fund	17,340,185	17,532,943	21,955,847	21,505,356	19,967,003	19,516,512
Additional Funds Available						
Special Funds, Non-Appropriated	0	731,084	1,202,972	1,225,886	1,202,972	1,225,886
Total Additional Funds Available	0	731,084	1,202,972	1,225,886	1,202,972	1,225,886
Federal Contributions						
State and Community Highway						
Safety	50,651	0	0	0	0	0
Total - Federal Contribution	50,651	0	0	0	0	0
Total - All Funds	17,390,836	18,264,027	23,158,819	22,731,242	21,169,975	20,742,398
Regulation	117/14	117/14	117/14	117/14	117/14	117/14
Personal Services	4,318,097	4,159,694	4,539,651	4,600,651	4,539,651	4,600,651
Other Expenses	507,379	457,849	457,849	457,849	457,849	457,849
Equipment	2,034	0	0	0	0	0
011 Total-Special Transportation Fund	4,827,510	4,617,543	4,997,500	5,058,500	4,997,500	5,058,500
Federal Contributions [2]						
State and Community Highway						
Safety	559,558	574,427	573,276	572,875	573,276	572,875
Total - Federal Contribution	559,558	574,427	573,276	572,875	573,276	572,875
Total - All Funds	5,387,068	5,191,970	5,570,776	5,631,375	5,570,776	5,631,375
Management Services	51/0	161/1	51/0	51/0	49/0	49/0
Personal Services	2,971,401	5,821,736	2,506,780	2,550,414	2,455,066	2,497,045
Other Expenses	218,627	5,553,160	195,671	195,670	195,626	195,654
Equipment	6,832	62,556	36,000	0	36,000	0
011 Total-Special Transportation Fund	3,196,860	11,437,452	2,738,451	2,746,084	2,686,692	2,692,699
Federal Contributions						
State and Community Highway						
Safety	294,881	95,573	0	0	0	0
Total - Federal Contribution	294,881	95,573	0	0	0	0
Total - All Funds	3,491,741	11,533,025	2,738,451	2,746,084	2,686,692	2,692,699



	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>Support Services</b>	161/1	51/0	169/1	169/1	169/1	169/1
Personal Services	4,935,630	2,382,119	6,814,590	7,065,434	6,814,590	7,065,434
Other Expenses	5,055,357	195,671	6,558,530	7,989,722	6,558,530	7,989,722
Equipment	328,550	25,000	200,000	700,000	200,000	700,000
Total-Special Transportation Fund	10,319,537	2,602,790	13,573,120	15,755,156	13,573,120	15,755,156
Federal Contributions [2]						
State and Community Highway						
Safety	157,735	173,227	26,724	27,125	26,724	27,125
Total - Federal Contribution	157,735	173,227	26,724	27,125	26,724	27,125
Total - All Funds	10,477,272	2,776,017	13,599,844	15,782,281	13,599,844	15,782,281
<b>Emissions Inspection [3]</b>	0/71	0/79	0/91	0/91	0/91	0/91
Personal Services	2,264,784	2,648,047	2,921,480	3,312,633	2,921,480	3,312,633
Other Expenses	15,146,325	14,725,402	14,167,786	15,072,346	14,167,786	15,072,346
Fringes and Transfers to DEP	1,667,475	2,160,762	2,257,352	2,445,137	2,257,352	2,445,137
Equipment - EEF	2,331	157,275	175,450	182,292	175,450	182,292
Total-Emissions Enterprise Fund	19,080,915	19,691,486	19,522,068	21,012,408	19,522,068	21,012,408
Less: Turnover - Personal Services	0	0	-162,498	-203,006	-162,498	-203,006
<b>EQUIPMENT (Recap)</b>						
Equipment	435,872	87,556	736,000	701,700	736,000	701,700
Equipment - EEF	2,331	157,275	175,450	182,292	175,450	182,292
Total - All Funds	438,203	244,831	911,450	883,992	911,450	883,992
<b>Agency Grand Total</b>	<b>55,827,832</b>	<b>57,456,525</b>	<b>64,427,460</b>	<b>67,700,384</b>	<b>62,386,857</b>	<b>65,658,155</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 36,683,453	\$ 0	\$ 36,683,453	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 2,912,940	\$ 0	\$ 3,203,440	\$ 0
Other Expenses	3,826,308	0	6,180,163	0
Equipment	-224,000	0	-258,300	0
Total - Transportation Fund	\$ 6,515,248	\$ 0	\$ 9,125,303	\$ 0

**Implement Vision Screening and Graduated Licenses Program - (B)**

- (G) In order to implement a vision screening program as per PA 92-9, MSS, in conjunction with graduated driver's license privileges, additional resources will be required.

The Vision Screening program is to commence on 7/1/93 in accordance with a schedule adopted by the Commissioner. It applies to every other renewal following the initial screening test. The Commissioner may accept results of a vision screening, performed by a health care professional during the 3 months preceding the renewal. No motor vehicle operator's license may be renewed unless the operator passes the vision screening. The Commissioner must adopt regulations to implement the provisions of subsection [a] of Section 14-41, CGS, relative to the administration of vision screening. Section 49 of PA 93-80, the Appropriations Act, delays the program until July 1, 1995.

- (L) Funding in the amount of \$200,000 is provided to fully implement the Graduated License Program. Furthermore, in order for the program to become fully operational, if deemed necessary, the reclassification of existing vacant positions is recommended.

The Graduated License Program was implemented on an informal basis beginning in December, 1992. The licenses are made available to: 1) any motorist referred to the Department by an eye care professional, or 2) on a voluntary basis. The Department plans to issue at least 5 or 6 different types of graduated licenses. Currently, they have begun to issue "day-only" licenses.

Other Current Expenses  
 Graduated Licenses & Vision  
 Screening

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
	\$ 200,000	\$ -1,900,000	\$ 200,000	\$ -1,900,000

**Eliminate Collective Bargaining and Other Inflationary Increases - (B)**

- (G) Eliminate annual increments, (AI's), increases under the Management Incentive Plan, (MIP), and other benefits upon expiration of union contracts.

- (L) Same as Governor

Personal Services  
 Other Expenses  
 Total - Transportation Fund

	\$ -83,623	\$ 0	\$ -430,680	\$ 0
	\$ -346,100	\$ 0	\$ -1,441,400	\$ 0
	\$ -429,723	\$ 0	\$ -1,872,080	\$ 0

**Defer Replacement Plates Program - (B)**

- (G) According to Sections 14-18(2) and 14-21(b), CGS, all motor vehicles, except for fire department apparatus, must display two number plates by July 1, 1995. Section 31 of PA 93-341 defers the two marker plate program indefinitely. As a result Connecticut motorists will continue to receive two marker plates on new registrations, vanity plates and special number plates within budgetary resources. However, the program will be completed after July 1, 1995. Additional funding would be required at some point in the future to provide two marker plates to motorists that remain outstanding. But, since by then most motorists have received their two marker plates, the additional funding is anticipated to be relatively moderate.

- (L) Same as Governor

Personal Services  
 Other Expenses  
 Total - Transportation Fund

	\$ -252,015	\$ 0	\$ -162,663	\$ 0
	\$ -2,613,250	\$ 0	\$ -1,947,107	\$ 0
	\$ -2,865,265	\$ 0	\$ -2,109,770	\$ 0

**Install "Smart" Work Stations - (B)**

- (G) New work stations are to be installed at branch office locations. These work stations are to be lease-purchased over a five-year period at a cost of \$1.6 million.

- (L) Two hundred twenty (220) units, at a per unit cost of \$5,735, are to be installed at the various branch offices.

The workstations will give the Department the ability to collect data on all fees collected, provide the Department with a Management Information System, and automate the bookkeeping/revenue accounting and reporting process. An annual savings of \$100,000, primarily in overtime costs, is anticipated. The current year's overtime appropriation is \$1.0 million.

Other Expenses

	\$ 300,000	\$ 0	\$ 200,000	\$ 0
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**Establish A Digital Photo License Program - (B)**

- (G) Funds are recommended to develop an interface program between digital photo license files and driver's license files. The Department's intention is to contract out for the service.

- (L) Same as Governor

Other Expenses

	\$ 100,000	\$ 0	\$ 0	\$ 0
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LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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**Open A Satellite Office In Putnam - (B)**

- (G) Funds are recommended to open a full-service, part-time office in Putnam to provide service to customers in Northeast Connecticut one day per week. One Motor Vehicle Inspector will spend eight hours, two days a month and two Senior Examiners will each spend one day a week at the new location. Space will be provided by the town.

- (L) It is recommended that the Department deploy one M.V. Inspector for 8 hours, 2 days a month and 2 Sr. Examiners, one day a week from the various branch offices to properly man the Putnam office on a part-time basis. Since only the equivalent of .5 position is required, the full-time position is eliminated, but funding is recommended to adequately meet the needs of the branches deploying its employees to Putnam.

Personal Services	\$ 15,813	\$ 0	\$ 16,050	\$ 0
Other Expenses	7,080	0	6,320	0
Total - Transportation Fund	\$ 22,893	\$ 0	\$ 22,370	\$ 0

**Transfer Maintenance of Wethersfield Building - (B)**

- (G) Transferring the responsibility for maintenance of the Wethersfield facility from the Department of Public Works to the Department of Motor Vehicles will provide for a cleaner, better-maintained facility. Large numbers of customers visit the facility for a wide variety of services. The use that the facility is subject to requires a comprehensive maintenance program. Implementation of this program will result in a better public image and improved employee morale and productivity. (The positions and funds have been eliminated from the Department of Public Works budget).

- (L) The elimination of two (2) vacant positions, i.e. 1 Custodian at an annual salary of \$18,772, and 1 Building Superintendent 3 at an annual salary of \$32,942, is recommended to effect economies.

Personal Services	\$ 153,104	\$ -51,714	\$ 155,156	\$ -53,369
Other Expenses	360,137	-45	393,459	-16
Total - Transportation Fund	\$ 513,241	\$ -51,759	\$ 548,615	\$ -53,385

**Issuance of Equipment Warning Tickets - (B)**

- (G) Under PA 92-177, when a police officer finds a vehicle being operated in violation of any laws governing the vehicle's equipment, he can issue the driver a warning. The vehicle's owner must repair the equipment and have it inspected for compliance within ten days. The original warning is mailed to the Department of Motor Vehicles. A \$10 civil penalty is imposed on any person who receives a warning. Effective date: 7/1/92. A Driver Improvement Analyst, (\$33,823), and one Senior Clerk, (\$23,849) have been recommended to carry out the mandates of the program.

- (L) Since the program has been in effect less than a year, more experience is required to determine the demand the program places on the Department's resources. Therefore, the two (2) positions are being eliminated to effect economies. However, if deemed necessary, the Commissioner may reclassify vacant positions to meet any extraordinary demands created by the program.

Personal Services	\$ 0	\$ -57,672	\$ 0	\$ -57,672
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**Implementation of the Drivers License Compact - (B)**

- (G) PA 92-186 enters the State of Connecticut in the Driver License Compact. The Driver License Compact is an

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
<p>interstate compact that requires information exchange between member states, and which will result in the enforcement of penalties for motor vehicle-related violations of residents of member states that occur within the member states. Connecticut can withdraw from the compact by repealing the legislation, after the Governor has notified the governors of all other member states and six [6] months have expired. The Department must provide all necessary information and documents to appropriate authorities of other member states to facilitate operation of the compact. Any court or any state or local agency with jurisdiction to take any license suspension or revocation action is required to report its action and the adjudication it is based on to the Department within ten days. Effective date: 1/1/93. The position of a Senior Clerk, at an annual salary of \$23,849, has been recommended to carry out the mandates of the program.</p> <p>- (L) Due to the effective date of the program, 1/1/93, the demands of the program on the Department cannot be properly evaluated. Therefore, funding is eliminated to effect economies. However, if deemed necessary, the Commissioner may reclassify a vacant position to fulfill the requirements under the law.</p>				
Personal Services	\$	0	\$	-23,849
<p><b>Implement a Drivers' Education Program - (B)</b></p> <p>- (G) PA 92-262 requires the Department of Motor Vehicles, (DMV), instead of the State Department of Education, to prepare a course of study of motor vehicle operation and highway safety for use in the secondary schools. It also requires the DMV Commissioner, instead of the Education Commissioner, to adopt regulations concerning the establishment, conduct and scope of driver education programs in secondary schools. One Motor Vehicle Inspector is recommended to carry out the mandates under the Act.</p> <p>- (L) Three-quarter-year funding for 1 Motor Vehicle Inspector position is provided to regulate and monitor secondary schools offering driving education courses.</p>				
Personal Services	\$	21,970	\$	-7,323
<b>Total - Transportation Fund</b>	<b>\$</b>	<b>41,061,817</b>	<b>\$</b>	<b>-2,040,603</b>
			<b>\$</b>	<b>42,819,861</b>
				<b>\$ -2,042,229</b>

**OTHER SIGNIFICANT 1993 LEGISLATION AFFECTING THE AGENCY'S BUDGET**

PA 93-135, "An Act Concerning the Light Transmission and Reflectance of Certain Windows in Motor Vehicles and Requiring Automobile Window Tinting Services to Inform Customers of Permissible Standards for Window Tinting" - This act clarifies and amends the current statutes pertaining to window tinting on motor vehicles and specifies the permissible degree of tinting for various windows in motor vehicles. It also defers the tinted window inspection program until July 1, 1996.

The limit on windows behind the driver, including the rearmost window, will be not less than thirty-five percent light transmission. The standard for windows to the left and right of the driver has been reduced from seventy percent to thirty percent light transmission, thereby allowing more tinting on these windows. As under the existing statute, the front windshield cannot have after-market tinting except for medical reasons with the express permission of the Commissioner.

This legislation also establishes regulatory requirements for businesses which perform window tinting, including the mobile units that perform this type of work. The Act amends Section 14-999, (CGS). Effective Date: 7/1/93

PA 93-181, "An Act Concerning Driver Safety" - This Act establishes a retraining program for 16-and 17-year-old drivers who are convicted of two or more moving violations as defined in Section 1 of the Act. If any such driver fails to attend retraining, he or she will be subject to suspension until the age of 18. The Act also authorizes DMV to adopt regulations governing this new program, which may be conducted with the assistance of outside organizations, such as driving schools or

AAA. The existing statute concerning provisional licensing for minors has been repealed, and a technical amendment has been made to the 18-year old emancipation act.

The Act must be read in conjunction with Section 37 of PA 93-341, "An Act Revising the Motor Vehicle Laws", which extends basically the same program to operators eighteen years of age and older who accumulate two moving violations during the first year that they hold a Connecticut license. Effective Date: Upon Passage, 6/28/93

**PA 93-238, "An Act Concerning Jumps and Causes for Vessels and Water Skiers"** - Sections 2 and 3 of this Act transfer program responsibility back to the Department of Environmental Protection for the issuance of certificates of safe boating and certificates of personal watercraft operation, respectively. These sections also contain a number of technical changes to these programs. Section 2 amends Sec. 15-140e; Section 3 amends subsection (b) of Sec. 15-140j of the general statutes. Effective Date: Upon Passage, 6/23/93.

**PA 93-298, "An Act Concerning Cancellation of Automobile Insurance Coverages"** - This Act establishes a substantial new program for the enforcement of mandatory insurance requirements for registered passenger motor vehicles.

Insurance companies are required to report all policy cancellation data to the Department of Motor Vehicles, (DMV), and the Department must analyze such data to determine vehicle owners who are in violation by failing to maintain proper insurance coverage. Cancellation of registrations of vehicles owned by uninsured motorists will follow, subject to a due process hearing opportunity.

Police, sheriffs, and DMV inspectors are all authorized to seize cancelled plates. The owners can obtain new registrations only with proof of insurance and payment of a restoration fee of \$100.00 as required by Section 14-50b, (CGS). In addition, if the number plates are confiscated, the owner of the motor vehicle must pay an additional confiscation fee of \$50.00. The confiscation fee is to be remitted by the DMV Commissioner to the sheriff, deputy sheriff or constable who confiscated the number plates, or if confiscated by a police officer, the confiscation fee is to be remitted to the governmental entity which employs the police officer.

The confiscation fee together with an assessment made on the insurance industry, (not to exceed \$1.0 million) goes into the Automobile Insurance Enforcement Account, which is a nonlapsing account established for this program within the General Fund. The assessment must be made by the Insurance Department, in accordance with regulations adopted by its Commissioner. The Commissioner of Insurance is authorized to establish a system to reimburse the above-mentioned law enforcement officials for their activities in seizing plates.

The current statutes are amended to eliminate driver license suspensions for failure to maintain insurance, and also to maintain conformity in other respects with the state's existing No Fault enforcement activity.

The Act gives the Commissioner of Motor Vehicles authority to hire contractors to assist in the implementation of this program, i.e., concerning the processing of the cancellation data and the identification of uninsured motorists. Effective Date: Sections 1 through 4, and Sections 6, 7 and 10 become effective January 1, 1994. Sections 5, 8 and 9 are effective upon passage, June 29, 1993.

**PA 93-371, "An Act Concerning Evidence of Blood Alcohol Content in Drunk Driving Prosecutions and Administrative Per Se License Suspension Hearings and Authorizing the Issuance of a Special Operator's Permit"** - The portions of this legislation that impact the Department of Motor Vehicles (DMV) are intended to eliminate the requirement for the "relation back" proof in the Administrative Per Se test failure hearings, and to authorize the DMV to issue, in certain cases, a "work permit" or "hardship license" to individuals under suspension.

The "relation back" problem is dealt with by establishing a requirement that the chemical alcohol test be administered by the police within two hours of operation. If this requirement is met, the test results may be used in the hearing at their face value to determine whether a test failure has occurred. The only exemption is for results at .12% or lower. In these cases (which are very few in number), the DMV must still produce some expert testimony or evidence to establish the BAC at the time of operation.

Three other changes are made in this portion of the Act. These (1) allow the suspension notices in the Per Se program to be mailed out via bulk certified mail, (2) authorize the hearing officers to continue a hearing, as long as the continuance is within the 45-day time frame, and (3) require that the A-44 form be signed by the arresting officer.

Section 3 of the Act establishes the work permit to be issued at the sole discretion of the Commissioner and without right of appeal the Commissioner's decision in court. This section specifically prohibits the Commissioner, however, from issuing a work permit to anyone under suspension for failure to appear in court, operating under suspension or a second or subsequent suspension under Per Se. A work permit cannot be used to operate in a Commercial Drivers License (CDL) or public service vehicle. The DMV is authorized to adopt regulations to establish the procedures as well as the eligibility criteria. There are severe penalties for misuse of a work permit, including the commission of a DWI offense while operating under such a permit. Section 1 amends Section 14-227b, (CGS); Section 3 is new legislation. Effective Date: July 1, 1993.



Fleet licenses issued	135	140	120	120	120	120	120	120
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[1] General Fund revenues of approximately \$14.5 million are anticipated to be collected by the agency in fiscal years 1994 and 1995 broken down as follows: sale of commercial information, (\$8.7 million); safety marker plates, (\$1.7 million); emissions late fees, (\$3.9 million); non-driver ID., (\$250,000) car auction sales, (\$22,500); and other miscellaneous recovery items, (\$80,000). The remainder of the revenues collected by the Department, (\$187.2 million and \$183.7 million in fiscal years 1994 and 1995, respectively, is deposited into the Special Transportation Fund. The breakdown for fiscal years 1994 and 1995 is as follows: Dealers and Repairers fees, (\$1.4 million, FY 1994), (\$1.6 million, FY 1995); Dealer Plate registrations, (\$1.6 million, FY 1994), (\$1.8 million, FY 1995); Branch Office registrations, (\$132.9 million, FY 1994), (\$128.9 million, FY 1995); Other Registration Transactions, (\$8.4 million in each fiscal year); MV Registration Late Fees, (\$1.6 million in each fiscal year); MV Inspections (\$4.3 million in each fiscal year); MV Operator License, (\$22.0 million in each fiscal year); Licenses and Fees, (\$47,500 in each fiscal year); Fees for Legal Services, (\$30,000 in each fiscal year); Certificates of Title, (\$14.6 million in each fiscal year), Certified Copies of MV records, (\$560,000 in each fiscal year); Operators License Examinations, (\$5.0 million in each fiscal year); Fines and costs imposed by DMV, (\$5.0 million in each fiscal year. Additionally, \$581,693 is anticipated to be received from the Department of Environmental Protection's Boating Fund in FY 1994 to defray administrative costs associated with the collection of boating registration fees. The breakdown of motorboat registration receipts is as follows: \$462,172 will be deposited in the Special Transportation Fund, and \$119,521 will be used by the Comptroller to cover fringe benefit costs. The FY 1993 allotment from this Fund to cover administrative and fringe benefit costs is \$535,608.

[2] These funds are dedicated for the Motor Carrier Safety Assistance Program (MCSAP).

[3] The Emissions Enterprise Fund under the State's Central Accounting system is 6031. It is anticipated that the agency will receive approximately \$21.1 million in fiscal 1994 and \$21.2 million in fiscal 1995 in receipts associated with the Auto Emissions Program broken down as follows: individual auto emissions stickers, \$20.8 million and \$21.0 million in fiscal years 1994 and 1995, respectively, 30-day dealer emissions stickers, \$135,000 in each fiscal year, fleet stickers, \$171,000 in fiscal 1994 and \$45,000 in fiscal 1995. Since Section 14 of PA 91-13, JSS, amends Section 14-164(c), CGS, to allow for surpluses in the Emissions Fund to be deposited in the General Fund, no interest is anticipated. Expenditures for the program are expected to be higher than appropriations stated above due to additional expenditures associated with contract negotiations for the emissions program.

[4] The Special Non Appropriated Funds represents the funding the Department of Motor Vehicles receives from the Boating Fund to cover the Department's costs associated with Motorboat Registration, Section 15-155(b)(1) of the Connecticut General Statutes. In prior fiscal years, funding was listed in the budget as a reimbursement, and the positions were not included in the fundable position count. Currently, the Department employs 17 full-time individuals (total Personal Services in FY 1994 is \$431,632).

**MILITARY DEPARTMENT [1]**  
**2201**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	67	63	66	63	66	63
Others Equated to Full-Time	1	1	1	1	1	1
Other Funds						
Permanent Full-Time	57	57	57	57	57	57
<b>OPERATING BUDGET</b>						
001 Personal Services	2,138,477	2,054,574	2,398,178	2,201,091	2,398,178	2,201,091
002 Other Expenses	1,979,084	1,865,049	2,064,200	2,148,150	2,064,200	2,148,150
005 Equipment	0	0	26,400	34,500	26,400	34,500
Other Current Expenses	139,555	160,000	212,000	212,000	212,000	212,000
<b>Agency Total - General Fund [2]</b>	<b>4,257,116</b>	<b>4,079,623</b>	<b>4,700,778</b>	<b>4,595,741</b>	<b>4,700,778</b>	<b>4,595,741</b>
Additional Funds Available						
Federal Contributions	4,128,723	4,313,500	6,085,000	6,145,000	6,085,000	6,145,000
<b>Agency Grand Total</b>	<b>8,385,839</b>	<b>8,393,123</b>	<b>10,785,778</b>	<b>10,740,741</b>	<b>10,785,778</b>	<b>10,740,741</b>
<b>BUDGET BY PROGRAM</b>						
<b>Facilities Management</b>						
	44/52	42/52	42/52	42/52	42/52	42/52
Personal Services	1,250,377	1,234,080	1,375,950	1,320,022	1,375,950	1,320,022
Other Expenses	1,730,835	1,586,729	1,782,840	1,852,220	1,782,840	1,852,220
Equipment	0	0	14,700	28,000	14,700	28,000
Total - General Fund	2,981,212	2,820,809	3,173,490	3,200,242	3,173,490	3,200,242
Federal Contributions						
Air NG Personnel Support	952,781	0	990,000	1,000,000	990,000	1,000,000
Army NG Training Site Contract	919,189	845,000	850,000	855,000	850,000	855,000
Army NG Service Contract	256,314	827,000	375,000	380,000	375,000	380,000
Army NG Minor Construction LOG	942,051	0	853,000	881,000	853,000	881,000
Army NG Minor Construction ATS	0	150,000	160,000	170,000	160,000	170,000
Facilities Management Office						
Support	124,798	140,000	150,000	155,000	150,000	155,000
Air NG Security Contract	689,139	658,000	630,000	600,000	630,000	600,000
Security Protection AASF	0	370,000	0	0	0	0
Air NG Personnel Support	0	976,000	9,000	9,000	9,000	9,000
Store Front Lease	38,123	20,000	20,000	20,000	20,000	20,000
NG Environmental Compliance Program	27,962	90,000	110,000	130,000	110,000	130,000
Norwich Reserve Support	0	8,500	0	0	0	0
Total - Federal Contribution	3,950,357	4,084,500	4,147,000	4,200,000	4,147,000	4,200,000
Total - All Funds	6,931,569	6,905,309	7,320,490	7,400,242	7,320,490	7,400,242
<b>Operation of Military Units</b>						
	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	59,148	43,000	82,323	89,844	82,323	89,844
Other Expenses	136,927	150,320	156,200	163,190	156,200	163,190
021 Firing Squads	139,555	160,000	175,000	175,000	175,000	175,000
Total - General Fund	335,630	353,320	413,523	428,034	413,523	428,034
Federal Contributions						
Service Contract Personnel Support	0	1,000	1,000	1,000	1,000	1,000
Total - Federal Contribution	0	1,000	1,000	1,000	1,000	1,000
Total - All Funds	335,630	354,320	414,523	429,034	414,523	429,034
<b>Management Services</b>						
	23/5	21/5	24/5	21/5	24/5	21/5
Personal Services	828,952	777,494	950,205	801,525	950,205	801,525
Other Expenses	111,322	128,000	125,160	132,740	125,160	132,740
Equipment	0	0	11,700	6,500	11,700	6,500
011 Youth Corps Program State Share	0	0	37,000	37,000	37,000	37,000
Total - General Fund	940,274	905,494	1,124,065	977,765	1,124,065	977,765
Federal Contributions						
Army NG Training Site Contract	130,000	135,000	140,000	145,000	140,000	145,000
Army NG Service Contract	0	63,000	0	0	0	0
Army NG Family Support	18,366	0	0	0	0	0
Air NG Support Contract	0	30,000	0	0	0	0
Air NG Personnel Support	0	0	30,000	30,000	30,000	30,000



	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
Army NG Minor Construction LOG	30,000	0	67,000	69,000	67,000	69,000
Army NG Youth Corp	0	0	1,700,000	1,700,000	1,700,000	1,700,000
Total - Federal Contribution	178,366	228,000	1,937,000	1,944,000	1,937,000	1,944,000
Total - All Funds	1,118,640	1,133,494	3,061,065	2,921,765	3,061,065	2,921,765
Personal Services Savings	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0	0	-10,300	-10,300	-10,300	-10,300
<b>EQUIPMENT (Recap)</b>						
Equipment	0	0	26,400	34,500	26,400	34,500
<b>Agency Grand Total</b>	<b>8,385,839</b>	<b>8,393,123</b>	<b>10,785,778</b>	<b>10,740,741</b>	<b>10,785,778</b>	<b>10,740,741</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 4,214,266	\$ 0	\$ 4,214,266	\$ 0

Inflation and Non-Program Changes - (B)	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Personal Services	\$ 231,586	\$ 0	\$ 159,670	\$ 0
Other Expenses	88,557	0	172,507	0
Equipment	115,800	0	118,500	0
Total - General Fund	\$ 435,943	\$ 0	\$ 450,677	\$ 0

Eliminate Pay Increases - (B) State employees subject to collective bargaining negotiate the size of their pay increases and also receive annual "step" increases. Managerial and other non-unionized employees typically receive pay increases based on the magnitude of those negotiated by unionized employees.

- (G) It is recommended that annual increments, management incentive program payments and other pay increases and benefits be eliminated upon expiration of union contracts. This would result in reductions of \$11,031 in FY 1993-94 and \$22,202 in FY 1994-95.

- (L) Same as Governor

It is recommended that annual increments, management incentive program payments and other pay increases and benefits be eliminated upon expiration of union contracts. This would result in reductions of \$11,031 in FY 1993-94 and \$22,202 in FY 1994-95.

Personal Services	\$ -11,031	\$ 0	\$ -22,202	\$ 0
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Purchase Equipment Through the CEPF - (B) The Capital Equipment Purchase Fund (CEPF) is authorized by Section 4a-9 of the Connecticut General Statutes and is used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds, and the funds are distributed jointly through the Department of Administrative Services and the Office of Policy and Management. Since FY 1987-88, \$73.9 million has been authorized. The current (March, 1993) unallocated balance is \$30.0 million.

- (G) It is recommended that funding for certain equipment items be provided through Capital Equipment Purchase Fund. The amount removed from the General Fund appropriation would be \$67,000 in FY 1993-94 and \$13,500 in FY 1994-95. It should be noted that the Governor's budget recommends that CEPF bond funds be increased by \$10,000,000 in FY 1993-94 and \$5,000,000 in FY 1994-95.

LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
	FROM GOV		FROM GOV

- (L) Funding for certain equipment items is to be requested from the Capital Equipment Purchase Fund (CEPF). This reduces the General Fund appropriation by \$89,400 in FY 1993-94 and by \$84,000 in FY 1994-95. The equipment items to be funded are all the items requested in the agency's budget except carpeting. In FY 1993-94, replace 4 trucks, \$54,000; replace leaf vacuum system, \$9,000, replace 2 gang style lawn mowers, \$7,000; replace office copier, \$6,500; replace gas stove, \$3,500; replace 4 executive secretary desks, \$3,000; replace rug cleaning machine, \$2,200; replace memory typewriter, \$2,200; and replace 2 snowblowers, \$2,000. In FY 1994-95, replace 4 trucks, \$54,000; replace 3 gas stoves, \$10,500; replace 2 gang style lawn mowers, \$7,000; replace office copier, \$6,500; replace hydraulic pallet-lift truck, \$4,000; and replace 2 snowblowers, \$2,000. SA 93-2, JSS increases CEPF funds by \$8,600,000 in FY 1993-94 and by \$2,700,000 in FY 1994-95. (SA 93-2, JSS also authorized additional CEPF funding specifically for the Judicial Department.)

Equipment	\$	-89,400	\$	0	\$	-84,000	\$	0
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**Provide State Matching Funds for Youth Corp Initiative - (B)**  
 The National Guard Military Youth Corp Program is a federally-sponsored three year pilot program designed to accept 16-18 year old urban high school drop outs. They would receive a comprehensive 26-week residential and an eighteen month post residential program to develop the values, skills, education and self-discipline to succeed as adults.

- (G) It is recommended that State matching funds be provided so that the State may participate in the National Guard Youth Corp Initiative. Connecticut would be one of only ten states to participate. The \$37,000 in funding (for program administration) would allow the State to obtain \$1.7 million in federal funds, annually. An estimated 200 Connecticut youths would attend Camp Weicker, annually.

- (L) Same as Governor  
 It is recommended that State matching funds be provided so that the State may participate in the National Guard Youth Corp Initiative. Connecticut would be one of only ten states to participate. The \$37,000 in funding (for program administration) would allow the State to obtain \$1.7 million in federal funds, annually. An estimated 200 Connecticut youths would attend Camp Weicker, annually.

Other Current Expenses Youth Corp Program	\$	37,000	\$	0	\$	37,000	\$	0
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**Initiate High Intensity Drug Trafficking Program - (B)**  
 - (G) It is recommended that funds be provided to assist in the tri-state High Intensity Drug Trafficking reduction effort. This involves the identification and seizure of drug profits which are "laundered" through complicated financial transactions with businesses, banks, and other financial institutions. It is estimated that upwards of \$170 million per year could be seized. The state's share could be up to \$5 million. Funding for the positions would be provided in subsequent years through the proceeds of assets forfeited.

- (L) Same as Governor  
 It is recommended that funds be provided to assist in the tri-state High Intensity Drug Trafficking reduction effort. This involves the identification and seizure of drug profits which are "laundered" through complicated financial

transactions with businesses, banks, and other financial institutions. It is estimated that upwards of \$170 million per year could be seized. The state's share could be up to \$5 million. Funding for the positions would be provided in subsequent years through the proceeds of assets forfeited.

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Personal Services	\$ 114,000	\$ 0	\$ 0	\$ 0
<b>Total - General Fund</b>	<b>\$ 4,700,778</b>	<b>\$ 0</b>	<b>\$ 4,595,741</b>	<b>\$ 0</b>

## PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
<b>Facilities Management</b>								
Rental events	170	157	170	160	160	160	160	160
Rental revenue (\$000)	190.0	190.9	190.0	190.0	190.0	190.0	190.0	190.0
Gallons of fuel oil per degree day	83	85	83	85	85	85	85	85
Warehouse requisitions completed	250	263	250	275	275	275	275	275
Repair projects completed								
General Fund	22	18	23	23	23	23	23	23
Federal Funds	70	61	70	70	70	70	70	70
<b>Operation of Military Units</b>								
Firing squads	1,500	1,360	1,500	1,500	1,500	1,500	1,500	1,500
Average cost per squad (\$)	116.67	102.61	116.67	116.67	116.67	116.67	116.67	116.67
Celebrations attended by militia units	75	73	75	80	85	85	85	85
Training days completed	200	196	200	210	210	210	210	210
<b>Management Services</b>								
Military orders issued	2,250	2,240	2,250	2,250	2,250	2,250	2,250	2,250
Federal funds received (\$000)	4,646	4,676	4,832	4,817	6,500	6,600	6,500	6,600

## 1993 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1994 Authorization	1995 Authorization
Renovations and improvements to the interior of the Hartford Armory for code compliance: Total project cost is \$1,800,000: Sec. 2(e)(1), SA 93-2, JSS	\$ 1,000,000	\$ 800,000	\$ 0
Improvements, alterations, and improvements to buildings, including site improvements and exterior repairs: Total project cost is \$4,150,000: Sec. 2(e)(2) and Sec. 30(c)(1), SA 93-2, JSS	2,100,000	500,000	500,000
State matching funds for anticipated federal reimbursable grants: Total project cost is \$5,200,000: Sec. 2(e)(3) and Sec. 30(c)(2), SA 93-2, JSS	3,000,000	500,000	300,000
Code compliance improvements at various locations in accordance with the ADA: Total project cost is \$2,000,000: Sec. 2(e)(4) and Sec. 30(c)(4), SA 93-2, JSS	0	200,000	1,500,000
Paint removal operations facility, Groton: Total project cost is \$480,000: Sec. 2(e)(5), SA 93-2, JSS	0	480,000	0
Renovate aviation buildings for military use at Bradley International Airport: Total project cost is \$1,500,000: Sec. 30(c)(3), SA 93-2, JSS			

	0	0	150,000
Development of facilities for 1st Co. Governor's Horse Guard, Avon:			
Total project cost is \$2,000,000: Sec. 2(e)(6), SA 93-2, JSS	200,000	450,000	0

## 1993 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Unallocated/ Unallotted Balance	Amount of Reduction
Windsor Locks armory planning: Sec. 73, PA 93-1, JSS	\$ 250,000	\$ 250,000	\$ 250,000
Horse guard planning, Avon: Sec. 74, PA 93-1, JSS	100,000	100,000	100,000

[1] Under the provisions of PA 77-614, the Military Department has been assigned to the Department of Public Safety for administrative purposes only, effective January 1, 1979.

[2] It is estimated that about \$350,000 in revenue will be received in FY 1993-94 and about \$350,000 in revenue will be received in FY 1994-95 from the U.S. National Guard Bureau and the U.S. Army Reserve as reimbursements for operation and maintenance costs for property owned by the State and utilized by the Army and Air National Guards. Since the Military Department is budgeted on a gross rather than on a net basis for certain federal programs, these monies are recorded as revenue to the General Fund, rather than as a reimbursement to the agency's budget. In addition, General Fund revenues of approximately \$203,252 in FY 1993-94 and \$203,252 in FY 1994-95 are anticipated to be collected from the rental of State armories and other facilities.

**COMMISSION ON FIRE PREVENTION AND CONTROL [1]  
2304**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	12	12	22	24	22	24
Others Equated to Full-Time	3	3	3	3	3	3
<b>OPERATING BUDGET</b>						
001 Personal Services	523,548	506,958	542,907	936,790	542,907	936,790
002 Other Expenses	71,337	68,301	392,701	448,911	392,701	448,911
005 Equipment	0	10,000	10,478	4,885	10,478	4,885
Payments to Volunteer Fire Companies	156,800	180,500	165,000	160,000	165,000	160,000
<b>Agency Total - General Fund</b>	<b>751,685</b>	<b>765,759</b>	<b>1,111,086</b>	<b>1,550,586</b>	<b>1,111,086</b>	<b>1,550,586</b>
Additional Funds Available Private Contributions [2]	293,280	164,928	293,280	293,280	293,280	293,280
<b>Agency Grand Total</b>	<b>1,044,965</b>	<b>930,687</b>	<b>1,404,366</b>	<b>1,843,866</b>	<b>1,404,366</b>	<b>1,843,866</b>
<b>BUDGET BY PROGRAM</b>						
State Fire Administration	12/0	12/0	22/0	24/0	22/0	24/0
Personal Services	523,548	506,958	553,431	947,314	553,431	947,314
Other Expenses	71,337	68,301	392,701	448,911	392,701	448,911
Equipment	0	10,000	10,478	4,885	10,478	4,885
Grant Payments - Other Than Towns Payments to Volunteer Fire Companies	156,800	180,500	165,000	160,000	165,000	160,000
<b>Total - General Fund</b>	<b>751,685</b>	<b>765,759</b>	<b>1,121,610</b>	<b>1,561,110</b>	<b>1,121,610</b>	<b>1,561,110</b>
Additional Funds Available Private Contributions	293,280	164,928	293,280	293,280	293,280	293,280
<b>Total Additional Funds Available</b>	<b>293,280</b>	<b>164,928</b>	<b>293,280</b>	<b>293,280</b>	<b>293,280</b>	<b>293,280</b>
<b>Total - All Funds</b>	<b>1,044,965</b>	<b>930,687</b>	<b>1,414,890</b>	<b>1,854,390</b>	<b>1,414,890</b>	<b>1,854,390</b>
Less: Turnover - Personal Services	0	0	-10,524	-10,524	-10,524	-10,524
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
610 Payments to Volunteer Fire Companies	156,800	180,500	165,000	160,000	165,000	160,000
<b>EQUIPMENT (Recap)</b>						
Equipment	0	10,000	10,478	4,885	10,478	4,885
<b>Agency Grand Total</b>	<b>1,044,965</b>	<b>930,687</b>	<b>1,404,366</b>	<b>1,843,866</b>	<b>1,404,366</b>	<b>1,843,866</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 825,290	\$ 0	\$ 825,290	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ -6,819	\$ 0	\$ 2,702	\$ 0
Other Expenses	1,865	0	6,977	0
Equipment	5,593	0	0	0
Grant Payments - Other Than Towns	0	0	5,000	0
<b>Total - General Fund</b>	\$ 639	\$ 0	\$ 14,679	\$ 0

LEGISLATIVE 94 DIFFERENCE FROM GOV      LEGISLATIVE 95 DIFFERENCE FROM GOV

**Fund Operation and Maintenance of Connecticut Fire Academy -**

(B) It is anticipated that the Connecticut Fire Academy at Bradley International Airport in Windsor Locks will open on October 1, 1993. This \$16 million training complex consisting of 4 buildings and over 64,000 square feet will be the permanent facility for the Commission on Fire Prevention and Control and will be a residential training facility anticipated to generate significant tuition and training reimbursements.

- (G) It is recommended that funding and additional positions be provided to operate and maintain the new Connecticut Fire Academy. The level of funding would not allow the Academy to become fully operational until FY 1994-95. Ten positions and \$330,565 would be provided in FY 1993-94 and 2 additional positions and \$446,043 additional funding would be provided in FY 1994-95. (About \$50,000 of the additional funding in FY 1994-95 is for one time Other Expenses costs.)

- (L) Same as Governor

Funding and additional positions are provided to operate and maintain the new Connecticut Fire Academy. The level of funding will not allow the Academy to become fully operational until FY 1994-95. Ten positions and \$330,565 are provided in FY 1993-94 and 2 additional positions and \$446,043 additional funding are provided in FY 1994-95. (About \$50,000 of the additional funding in FY 1994-95 is for one time Other Expenses costs.)

Personal Services	\$	9,282	\$	0	\$	399,872	\$	0
Other Expenses		320,805		0		372,957		0
Equipment		478		0		3,779		0
Total - General Fund	\$	330,565	\$	0	\$	776,608	\$	0

**Reduce Funding for Payments to Volunteer Fire Companies -**

(B) Section 13a-248 of the Connecticut General Statutes authorizes the State Fire Administrator to make a payment of \$100 annually to each volunteer fire company designated to be responsible for extinguishing fires on portions of all limited access highways and other specified locations. An additional payment of \$100 is made for each call to service.

- (G) It is recommended that funding for the Payments to Volunteer Fire Companies account be reduced due to revised estimates of current year payments. This would reduce appropriations by \$25,000 in FY 1993-94 and by \$35,000 in FY 1994-95.

- (L) Same as Governor

Funding for the Payments to Volunteer Fire Companies account is reduced due to revised estimates of current year payments. This reduces appropriations by \$25,000 in FY 1993-94 and by \$35,000 in FY 1994-95.

Grant Payments - Other Than Towns								
Payments to Volunteer Fire Companies	\$	-25,000	\$	0	\$	-35,000	\$	0

**Eliminate Pay Increases -** (B) State employees subject to collective bargaining negotiate the size of their pay increases and also receive annual "step" increases. Managerial and other non-unionized employees typically receive pay increases based on the magnitude of those negotiated by unionized employees.

- (G) It is recommended that annual increments, management incentive program payments and other pay increases and benefits be eliminated upon expiration of union contracts. This would reduce Personal Services funding by \$1,882 in FY

1993-94 and by \$8,110 in FY 1994-95.

- (L) Same as Governor  
Funding for annual increments, management incentive program payments and other pay increases and benefits are eliminated upon expiration of union contracts. This reduces Personal Services funding by \$1,882 in FY 1993-94 and by \$8,110 in FY 1994-95.

	LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
		FROM GOV		FROM GOV
Personal Services	\$	-1,882	\$	-8,110
			\$	0

Continue FY 1992-93 Cost Containment Initiatives - (B) Due to projected shortfalls in the FY 1992-93 budget, the Governor initiated cost containment measures early in the fiscal year. These included allotment reductions, the elimination of inflationary increases and the reduction of equipment purchases.

- (G) It is recommended that the cost containment measures initiated by the Governor in FY 1992-93 continue for the next two years. This would reduce Personal Services by \$11,068 in both years and would reduce Other Expenses by \$1,865 in FY 1993-94 and \$2,919 in FY 1994-95.

- (L) Same as Governor  
The cost containment measures initiated by the Governor in FY 1992-93 shall continue for the next two years. This reduces Personal Services by \$11,068 in both years and reduces Other Expenses by \$1,865 in FY 1993-94 and \$2,919 in FY 1994-95.

Personal Services	\$	-11,068	\$	-11,068
Other Expenses		-1,865		-2,919
Total - General Fund	\$	-12,933	\$	-13,987
			\$	0

Purchase Equipment Through the CEFF - (B) The Capital Equipment Purchase Fund (CEFF) is authorized by Section 4a-9 of the Connecticut General Statutes and is used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds, and the funds are distributed jointly through the Department of Administrative Services and the Office of Policy and Management. Since FY 1987-88, \$73.9 million has been authorized. The current (March, 1993) unallocated balance is \$30.0 million.

- (G) It is recommended that certain equipment items be funded through the Capital Equipment Purchase Fund. This would reduce the General Fund appropriation by \$8,894 in FY 1994-95. It should be noted that the Governor's budget recommends that CEFF bond funds be increased by \$10,000,000 in FY 1993-94 and \$5,000,000 in FY 1994-95.

- (L) Funding for certain equipment items is to be requested from the Capital Equipment Purchase Fund (CEFF). This reduces the General Fund appropriation by \$5,593 in FY 1993-94 and by \$8,894 in FY 1994-95. The equipment items to be funded are all the items requested in the agency's budget except books. In FY 1993-94, various educational materials, \$4,053; and general plant equipment, \$1,540. In FY 1994-95, various educational materials, \$7,246; and general plant equipment, \$1,648. SA 93-2, JSS increases CEFF funds by \$8,600,000 in FY 1993-94 and by \$2,700,000 in FY 1994-95. (SA 93-2, JSS also authorized additional CEFF funding specifically for the Judicial Department.)

Equipment	\$	-5,593	\$	-8,894
			\$	0

<b>Total - General Fund</b>	<b>\$</b>	<b>1,111,086</b>	<b>\$</b>	<b>1,550,586</b>
			<b>\$</b>	<b>0</b>

## PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
Firefighters tested	2,100	3,202	0	3,400	3,400	3,400	3,400	3,400
Firefighters certified	1,695	2,428	0	2,600	2,600	2,600	2,600	2,600
Participating Fire Depts (340 total)	295	292	0	300	310	310	310	310
Courses developed, taught	285	386	0	390	400	400	400	400
Persons trained	7,500	13,231	0	14,000	14,000	16,000	14,000	16,000
Film Movements (000)	740	784	740	800	800	800	800	800
Volunteer Fire Company Highway Claims	1,800	1,586	1,900	1,900	1,800	1,800	1,800	1,800
Fire Safety Education Programs								
Persons impacted by services	14,000	12,000	14,000	14,000	15,000	15,000	15,000	15,000
Education material distribution	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Student contact hours	130,000	110,000	130,000	130,000	130,000	130,000	130,000	130,000

[1] Under the provisions of PA 82-432, the Commission on Fire Prevention and Control has been assigned to the Department of Public Safety for administrative purposes only, effective July 1, 1982.

[2] These accounts are the State Fire School Education Extension and State Fire School Auxiliary Services Accounts established by PA 83-566. The Education Extension Account is used for the operation of such training and education programs as the Office of the State Fire Administrator may establish, and is funded through proceeds derived from these training programs. The Auxiliary Services Account is used for the operation, maintenance and repair of auxiliary service facilities at State Fire Schools. PA 86-312 changed these from enterprise funds to separate accounts in the General Fund. This was recommended by the Comptroller's Office, simplifies bookkeeping, and moves the State a step closer to meeting the requirements of Generally Accepted Accounting Principles (GAAP).



**DEPARTMENT OF BANKING [1]**  
**2402**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
Banking Fund						
Permanent Full-Time	159	159	165	165	164	164
Other Funds						
Others Equated to Full-Time	6	0	6	6	6	6
<b>OPERATING BUDGET</b>						
001 Personal Services	5,657,007	6,346,120	7,068,987	7,183,287	7,023,987	7,138,287
002 Other Expenses	1,634,354	2,035,626	1,992,894	1,996,374	1,992,894	1,996,374
005 Equipment	137,257	348,479	376,108	428,225	376,108	428,225
Other Current Expenses	2,574,322	2,250,000	3,172,609	3,304,342	3,172,609	3,304,342
<b>Agency Total - Banking Fund [2]</b>	<b>10,002,940</b>	<b>10,980,225</b>	<b>12,610,598</b>	<b>12,912,228</b>	<b>12,565,598</b>	<b>12,867,228</b>
Additional Funds Available						
Private Contributions	1,946	0	0	0	0	0
<b>Agency Grand Total</b>	<b>10,004,886</b>	<b>10,980,225</b>	<b>12,610,598</b>	<b>12,912,228</b>	<b>12,565,598</b>	<b>12,867,228</b>
<b>BUDGET BY PROGRAM</b>						
<b>Bank &amp; Credit Union Regulation</b>	70/0	70/0	76/0	76/0	75/0	75/0
Personal Services	2,722,375	2,905,889	3,502,635	3,560,208	3,457,635	3,515,208
Other Expenses	707,692	926,075	876,873	880,401	876,873	880,401
011 Indirect Overhead	0	175,160	0	0	0	0
040 Fringe Benefits	0	848,575	0	0	0	0
Equipment	15,343	85,085	54,663	51,169	54,663	51,169
<b>Total - Banking Fund</b>	<b>3,445,410</b>	<b>4,940,784</b>	<b>4,434,171</b>	<b>4,491,778</b>	<b>4,389,171</b>	<b>4,446,778</b>
<b>Supervision of Securities &amp; Business Investment</b>	35/0	35/0	35/0	35/0	35/0	35/0
Personal Services	1,078,480	1,269,224	1,356,266	1,374,467	1,356,266	1,374,467
Other Expenses	254,338	366,595	354,735	351,362	354,735	351,362
011 Indirect Overhead	0	69,339	0	0	0	0
040 Fringe Benefits	0	335,886	0	0	0	0
Equipment	40,514	46,626	102,859	102,859	102,859	102,859
<b>Total - Banking Fund</b>	<b>1,373,332</b>	<b>2,087,670</b>	<b>1,813,860</b>	<b>1,828,688</b>	<b>1,813,860</b>	<b>1,828,688</b>
Additional Funds Available						
Private Contributions	546	0	0	0	0	0
<b>Total Additional Funds Available</b>	<b>546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>1,373,878</b>	<b>2,087,670</b>	<b>1,813,860</b>	<b>1,828,688</b>	<b>1,813,860</b>	<b>1,828,688</b>
<b>Consumer Credit</b>	12/0	13/0	12/0	12/0	12/0	12/0
Personal Services	453,385	517,208	512,992	512,755	512,992	512,755
Other Expenses	99,253	153,458	107,617	107,804	107,617	107,804
011 Indirect Overhead	0	29,024	0	0	0	0
040 Fringe Benefits	0	139,875	0	0	0	0
Equipment	11,384	4,370	30,038	60,038	30,038	60,038
<b>Total - Banking Fund</b>	<b>564,022</b>	<b>843,935</b>	<b>650,647</b>	<b>680,597</b>	<b>650,647</b>	<b>680,597</b>
<b>Management Services</b>	42/0	41/0	42/0	42/0	42/0	42/0
Personal Services	1,402,767	1,653,799	1,827,094	1,865,857	1,827,094	1,865,857
Other Expenses	573,071	589,498	653,669	656,807	653,669	656,807
011 Indirect Overhead	0	111,477	0	0	0	0
040 Fringe Benefits	2,574,322	540,664	2,768,359	2,900,092	2,768,359	2,900,092
Equipment	70,016	212,398	188,548	214,159	188,548	214,159
<b>Total - Banking Fund</b>	<b>4,620,176</b>	<b>3,107,836</b>	<b>5,437,670</b>	<b>5,636,915</b>	<b>5,437,670</b>	<b>5,636,915</b>
Additional Funds Available						
Private Contributions	1,400	0	0	0	0	0
<b>Total Additional Funds Available</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>4,621,576</b>	<b>3,107,836</b>	<b>5,437,670</b>	<b>5,636,915</b>	<b>5,437,670</b>	<b>5,636,915</b>

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
Less: Turnover - Personal Services	0	0	-130,000	-130,000	-130,000	-130,000
045 Indirect Overhead	0		404,250	404,250	404,250	404,250
<b>EQUIPMENT (Recap)</b>						
Equipment	137,257	348,479	376,108	428,225	376,108	428,225
<b>Agency Grand Total</b>	<b>10,004,886</b>	<b>10,980,225</b>	<b>12,610,598</b>	<b>12,912,228</b>	<b>12,565,598</b>	<b>12,867,228</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
<b>1992-93 Governor's Estimated Expenditure</b>	<b>\$ 12,398,536</b>	<b>\$ 0</b>	<b>\$ 12,398,536</b>	<b>\$ 0</b>
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 335,574	\$ 0	\$ 473,797	\$ 0
Other Expenses	86,638	0	169,464	0
Equipment	12,632	0	79,749	0
Other Current Expenses	-124,998	0	1,083	0
Other Current Expenses	19,250	0	19,250	0
<b>Total - Banking Fund</b>	<b>\$ 329,096</b>	<b>\$ 0</b>	<b>\$ 743,343</b>	<b>\$ 0</b>

**Reduce Personal Services Funding - (B)**

- (G) Funding, in the amount of \$181,859, is recommended to be reduced for the first year 1993-94. These funds include annual increments and management incentive pay increases. An additional amount of \$43,915 is recommended to be reduced in 1994-95.

- (L) Same as Governor

Personal Services	\$ -181,859	\$ 0	\$ -225,774	\$ 0
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**Reduce Various Other Expense Funding - (B)**

- (G) Funding, in the amount of \$192,370, is recommended to be reduced for various Other Expense items in the first year with an additional \$82,496 in the second year.

- (L) Same as Governor

Other Expenses	\$ -192,370	\$ 0	\$ -274,866	\$ 0
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**Reduce Other Current Expense Funding - (B)**

- (G) Funding, in the amount of \$52,603, is recommended to be reduced from the Other Current Expense account for the first year 1993-94. An additional \$1,345 is recommended to be reduced for 1994-95. These amounts would be reduced from Fringe Benefits.

- (L) Same as Governor

Other Current Expenses	\$ -52,603	\$ 0	\$ -53,948	\$ 0
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**Increase Funding for the Purpose of Adding Staff to the Bank Examination Program - (B)**

- (G) Funding, in the amount of \$309,798, is recommended for the Department of Banking. The purpose of recommending the funding is to add 6 Bank Examiners to the Bank Examination staff. The additional Examiner Trainees would assist the Department in handling a 30% increase in mandatory bank examinations which is the result of the Federal Deposit Insurance Corporation Act of 1991. This funding includes \$171,702 for 6 Bank Examiners; \$63,000 for Other Expenses; \$60,096 for Fringe Benefits; and \$15,000 for laptop computers.

- (L) Funding, in the amount of \$264,798, is provided for FY 1993-94 for 5 Bank Examiner positions. This includes \$63,000 for Other Expenses and \$60,000 for Other Current Expenses. An amount of \$15,000 is provided for Equipment. For SFY 1994-95, an amount of \$279,937 is provided.

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Personal Services	\$ 126,702	\$ -45,000	\$ 146,694	\$ -45,000
Other Expenses	63,000	0	66,150	0
Other Current Expenses	60,096	0	67,093	0
Equipment	15,000	0	0	0
Total - Banking Fund	\$ 264,798	\$ -45,000	\$ 279,937	\$ -45,000
<b>Total - Banking Fund</b>	<b>\$ 12,565,598</b>	<b>\$ -45,000</b>	<b>\$ 12,867,228</b>	<b>\$ -45,000</b>

**PROGRAM MEASURES**

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual Appropriated	Estimated	Estimated	Governor	Governor	Legislative	Legislative
<b>Bank and Credit Union Regulation</b>								
Institutions examined	222	200	217	217	206	209	206	209
Reports of examination prepared	200	200	195	195	206	209	206	209
Board of Directors' Mtgs attended	222	143	217	217	145	145	145	145
Reports of condition reviewed	760	1,330	760	760	1,185	1,185	1,185	1,185
Complaints processed	9,075	8,160	9,175	9,175	8,560	8,560	8,560	8,560
Applications approved	105	128	105	105	140	140	140	140
CRA reviews	40	40	40	40	45	45	45	45
Check cashing licenses issued	10	20	10	10	20	20	20	20
Check cashing services examined	0	10	10	10	10	10	10	10
<b>Supervision of Securities and Business Investment</b>								
Investigations opened/year	290	216	290	250	280	280	280	280
Investigations closed/year	280	227	280	250	270	270	270	270
Securities inquiries (oral and written)	20,300	20,500	20,300	20,500	20,300	20,300	20,300	20,300
Business opportunities inquiries (oral and written)	1,200	1,500	1,200	1,200	1,500	1,500	1,500	1,500
Broker-Dealer Registration/year	1,550	1,505	1,550	1,525	1,550	1,600	1,550	1,600
Broker-Dealer Agents/Registrations	50,000	53,312	50,000	53,500	55,000	57,000	55,000	57,000
Investment Adviser Firm Registration	*	757	*	775	850	900	850	900
Investment Adviser Agents/Registrations	4,500	5,274	4,800	5,300	5,500	5,700	5,500	5,700
Securities Registrations and exemption filings per year	5,700	6,569	6,000	6,000	6,500	6,500	6,500	6,500
Broker Dealer Exams	55	49	55	55	50	55	50	55
Investment Adviser Exams	40	41	40	40	45	50	45	50
Branch Office Registrations	450	653	450	650	670	690	670	690
Business Opportunity Registration	80	88	80	80	85	85	85	85
*New Measure								
<b>Consumer Credit</b>								
Licenses in effect-End of Period	1,550	1,335	1,600	1,600	1,600	1,650	1,600	1,650
Examinations/Inspections conducted	700	380	800	425	550	600	550	600
Written complaints handled	2,000	1,773	2,000	2,000	2,000	2,000	2,000	2,000
Telephone inquiries	15,000	13,636	15,000	15,000	15,000	15,000	15,000	15,000
<b>Management Services</b>								
Receipts (\$000)	12,014	10,003	12,014	12,150	13,054	13,458	12,611	12,912
Expenditures (\$000)	12,014	10,003	12,014	12,150	13,054	13,458	12,611	12,912

[1] Public Act 91-3 JSS makes the State Banking Fund which is a special fund subject to appropriation by the State Legislature. State banks that are regulated are still assessed for the Department of Banking expenses along with the fees for Banking Department services. The act removes the authority of the Commissioner to request funds from the "Banking Fund". Since the "Banking Fund" is an appropriated special fund, an amount for fringe benefits will be included as a separate account in the agency's budget.

[2] Receipts into the Banking Fund are derived from fees and assessments from various financial institutions. Banking Fund revenues in the amount of approximately \$12,565,598 will be realized in 1993-94 fiscal year. This includes assessments of banks, \$5,507,005; assessments of credit unions, \$289,843; examination, investigation and filing fees, \$195,000; licenses and fees, \$6,538,900; and miscellaneous receipts, \$34,750.

For the fiscal year 1994-95, revenues received will total approximately \$12,867,228. This would include the assessment of banks, \$5,645,686; the assessment of credit unions \$297,142; examination, investigation and filing fees, \$196,900; licenses and fees, \$6,692,500; and miscellaneous receipts, \$35,000.

**DEPARTMENT OF INSURANCE  
2403**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
Insurance Fund						
Permanent Full-Time	99	109	117	117	117	117
Other Funds						
Others Equated to Full-Time	6	5	5	5	5	5
<b>OPERATING BUDGET</b>						
001 Personal Services	3,047,543	3,952,423	4,931,674	4,895,106	4,854,727	4,812,919
002 Other Expenses	671,619	726,285	769,679	764,971	846,626	847,158
005 Equipment	72,065	62,920	31,215	28,627	31,215	28,627
Other Current Expenses	1,369,354	1,146,203	1,895,959	1,937,078	1,895,959	1,937,078
<b>Agency Total - Insurance Fund [1][</b>	<b>5,160,581</b>	<b>5,887,831</b>	<b>7,628,527</b>	<b>7,625,782</b>	<b>7,628,527</b>	<b>7,625,782</b>
<b>Agency Grand Total</b>	<b>5,160,581</b>	<b>5,887,831</b>	<b>7,628,527</b>	<b>7,625,782</b>	<b>7,628,527</b>	<b>7,625,782</b>
<b>BUDGET BY PROGRAM</b>						
Examination	41/0	30/0	52/0	52/0	52/0	52/0
Personal Services	1,172,894	1,215,509	2,263,424	2,243,698	2,186,477	2,161,511
Other Expenses	49,199	44,216	94,845	92,144	171,792	174,331
040 Fringe Benefits	535,875				0	0
Equipment	0	0	7,990	0	7,990	0
Total - Insurance Fund	1,757,968	1,259,725	2,366,259	2,335,842	2,366,259	2,335,842
Licensing & Investigation	9/0	11/0	11/0	11/0	11/0	11/0
Personal Services	273,885	307,548	349,334	352,305	349,334	352,305
Other Expenses	51,499	65,661	56,492	50,093	56,492	50,093
040 Fringe Benefits	120,674	0	0	0	0	0
Total - Insurance Fund	446,058	373,209	405,826	402,398	405,826	402,398
Consumer Affairs Division	19/0	20/0	20/0	20/0	20/0	20/0
Personal Services	540,594	699,935	798,944	792,687	798,944	792,687
Other Expenses	43,376	52,548	60,481	61,809	60,481	61,809
040 Fringe Benefits	246,294	0	0	0	0	0
Total - Insurance Fund	830,264	752,483	859,425	854,496	859,425	854,496
Life and Health	9/0	11/0	12/0	12/0	12/0	12/0
Personal Services	255,684	360,775	537,296	537,730	537,296	537,730
Other Expenses	28,464	33,601	22,032	22,699	22,032	22,699
040 Fringe Benefits	116,490	0	0	0	0	0
Total - Insurance Fund	400,638	394,376	559,328	560,429	559,328	560,429
Property and Casualty Division	10/0	12/0	11/0	11/0	11/0	11/0
Personal Services	335,595	402,197	518,611	491,374	518,611	491,374
Other Expenses	15,173	38,594	29,689	30,476	29,689	30,476
040 Fringe Benefits	142,551	0	0	0	0	0
Total - Insurance Fund	493,319	440,791	548,300	521,850	548,300	521,850
Market Conduct	0/0	14/0	0/0	0/0	0/0	0/0
Personal Services	0	413,217	0	0	0	0
Other Expenses	0	22,528	0	0	0	0
Total - Insurance Fund	0	435,745	0	0	0	0
Management Services	11/0	11/0	11/0	11/0	11/0	11/0
Personal Services	468,891	553,242	557,065	570,312	557,065	570,312
Other Expenses	483,908	469,137	506,140	507,750	506,140	507,750
040 Fringe Benefits	207,470	1,146,203	1,895,959	1,937,078	1,895,959	1,937,078
Equipment	72,065	62,920	23,225	28,627	23,225	28,627
Total - Insurance Fund	1,232,334	2,231,502	2,982,389	3,043,767	2,982,389	3,043,767
Less: Turnover - Personal Services	0	0	-93,000	-93,000	-93,000	-93,000

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>EQUIPMENT (Recap)</b>						
Equipment	72,065	62,920	31,215	28,627	31,215	28,627
<b>Agency Grand Total</b>	<b>5,160,581</b>	<b>5,887,831</b>	<b>7,628,527</b>	<b>7,625,782</b>	<b>7,628,527</b>	<b>7,625,782</b>
			<b>LEGISLATIVE 94</b>	<b>DIFFERENCE</b>	<b>LEGISLATIVE 95</b>	<b>DIFFERENCE</b>
				<b>FROM GOV</b>		<b>FROM GOV</b>
<b>1992-93 Governor's Estimated Expenditure</b>			\$ 7,152,628	\$ 0	\$ 7,152,628	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>						
Personal Services		\$ 261,084	\$ 0	\$ 248,898	\$ 0	\$ 0
Other Expenses		6,104	0	10,459	0	0
Equipment		-39,695	0	-34,293	0	0
Other Current Expenses		-108,400	0	-66,396	0	0
Total - Insurance Fund		\$ 119,093	\$ 0	\$ 158,668	\$ 0	\$ 0
<b>Reduce Personal Services Funding - (B)</b>						
- (G) Funding, in the amount of \$108,680, is recommended to be reduced from Personal Services. These funds are for annual increments and management incentive increases. An additional \$24,382 would be reduced during the second year.						
- (L) Funding in the amount of \$185,627 for FY 1993-94 and \$215,249 for FY 1994-95 is reduced from the Personal Services account. This includes the Governor's reductions for annual increments and management incentive increases. Additional funds of \$76,947 in FY 1993-94 and \$82,187 in FY 1994-95 are removed to effect economy. The agency indicates it can more effectively absorb budget cuts in its Personal Services accounts.						
Personal Services		\$ -185,627	\$ -76,947	\$ -215,249	\$ -82,187	\$ -82,187
<b>Reduce Various Other Expense Funding - (B)</b>						
- (G) Funding, in the amount of \$42,418, is recommended to be reduced from the Other Expense Account in FY 1993-94. An additional \$4,355 would be reduced in FY 1994-95.						
- (L) Funding, in the amount of \$42,418 and \$46,773, are restored to the Other Expense Account. Reductions in the Personal Services Account will fund this.						
Other Expenses		\$ 0	\$ 42,418	\$ 0	\$ 46,773	\$ 46,773
<b>Reduce Other Current Expense Account - (B)</b>						
- (G) Funding, in the amount of \$34,529, is recommended to be reduced in the first year with an additional \$885 recommended to be reduced in FY 1994-95. These funds were for the payment of fringe benefits.						
- (L) Funding, in the amount of \$34,529 and \$35,414, are restored to the Other Current Expense Account in FY 1993-94 and FY 1994-95, respectively. Reductions in the agency's Personal Services Account will fund this.						
Other Expenses		\$ 0	\$ 34,529	\$ 0	\$ 35,414	\$ 35,414
<b>Increase Funding for the Purpose of Adding Staff to the Examination Division - (B)</b>						
- (G) Funding, in the amount of \$492,433, in FY 1993-94 (\$479,735 in FY 1994-95) is recommended to be added to the Examination program. This would include 8 positions with \$352,507 in Personal Services funding and Other Expense funding of \$29,708. An amount of \$102,228 is recommended for fringe benefits. Additional equipment funding is also being recommended in the amount of \$7,990 for FY 1993-94.						

LEGISLATIVE 94    DIFFERENCE    LEGISLATIVE 95    DIFFERENCE  
                          FROM GOV                           FROM GOV

The purpose of adding the 8 positions is to improve the staff resources of the department to pass the National Association of Insurance Commissioner's Review.

- (L) Same as Governor

Personal Services	\$	352,507	\$	0	\$	352,507	\$	0
Other Expenses		29,708		0		25,000		0
Other Current Expenses								
Fringe Benefits		102,228		0		102,228		0
Equipment		7,990		0		0		0
Total - Insurance Fund	\$	492,433	\$	0	\$	479,735	\$	0

**Increase Funds for Consulting Services - (B)**

- (G) Funding, in the amount of \$50,000, is recommended for consulting services.

- (L) Same as Governor

Other Expenses	\$	50,000	\$	0	\$	50,000	\$	0
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<b>Total - Insurance Fund</b>	<b>\$</b>	<b>7,628,527</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>7,625,782</b>	<b>\$</b>	<b>0</b>
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**OTHER SIGNIFICANT 1993 LEGISLATION AFFECTING THE AGENCY'S BUDGET**

PA 92-297, "An Act Concerning Automobile Insurance Reform" - makes changes concerning automobile insurance. It reforms the No-Fault Motor Vehicle Insurance Law. The act requires insurers to file rates with the Insurance Commissioner. It specifies that from January 1, 1994 to December 31, 1997 rates for bodily injury liability and both uninsured and underinsured motorist coverages are subject to prior rate approval. This legislation requires four positions for the Department of Insurance at a cost of \$209,880 in FY 1993-94 and \$262,688 in FY 1994-95. It must be emphasized that the Department of Insurance assesses the insurance companies it regulates for its funding.

**PROGRAM MEASURES**

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
<b>Examination</b>								
Applications for a license	70	52	70	100	80	80	80	80
Surplus lines applications	15	16	15	15	15	15	15	15
Financial statements audited	4,500	4,876	4,500	5,360	5,500	5,600	5,500	5,600
Financial examinations completed	35	35	35	45	50	50	50	50
Market conduct examinations completed	20	4	20	25	25	30	25	30
Investigation of agents	290	175	300	190	195	200	195	200
Tax returns audited	*	578	*	580	590	600	590	600
Inquiries from public, companies and agents	*	16,162	*	18,000	18,500	19,000	18,500	19,000
Conferences with insurers	*	208	*	250	275	300	275	300
<b>*New Measures</b>								
<b>Licensing and Investigation</b>								
Examinations for Licenses	1,200	750	1,200	1,000	1,000	1,000	1,000	1,000
License Applications Received	60,000	46,211	60,000	50,000	50,000	50,000	50,000	50,000
License Applications Rejected	5,000	5,151	5,000	5,000	5,000	5,000	5,000	5,000
New Licenses Issued	50,000	48,358	48,000	45,000	45,000	45,000	45,000	45,000
License Renewals (Biennial)	225,000	218,000	5,000	5,000	220,180	5,000	220,180	5,000
Cancellation of Licenses	38,000	60,477	16,000	15,000	55,000	15,000	55,000	15,000
Fees and Income Generated (\$M)	2.8	5.3	3.0	2.5	5.4	2.5	5.4	2.5
<b>Consumer Affairs Division</b>								
Telephone Complaints/Inquiries	55,000	52,400	55,000	55,000	55,000	55,000	55,000	55,000
Written Complaints/Inquiries	8,200	7,800	8,200	8,000	8,000	8,000	8,000	8,000
Arbitrable Complaints	25	3	25	10	10	10	10	10

Mediated Complaints	100	88	100	100	100	100	100	100
Recovery Generated (to Consumers) (\$M)	5.5	4.1	5.5	5.0	5.0	5.0	5.0	5.0
<b>Life and Health</b>								
Policy filings								
received	4,500	3,566	4,500	4,700	5,200	5,700	5,200	5,700
processed	6,200	3,994	6,200	6,000	6,500	7,000	6,500	7,000
pending	1,000	640	1,000	700	500	500	500	500
Telephone inquiries answered	12,000	16,101	12,000	12,300	12,800	13,500	12,800	13,500
Hearings/Meetings	160	376	160	220	250	300	250	300
Bulletins Issue/Outgoing Correspondence	6/2500	4/1238	6/2500	8/2500	10/2700	15/3000	10/2700	15/3000
<b>Property and Casualty Division</b>								
Filings processed for forms/rates	4,100	2,828	4,100	3,500	4,000	4,000	4,000	4,000
Completed investigations	625	504	625	550	600	600	600	600
New self-insurers	100	97	100	100	100	100	100	100
<b>Management Services</b>								
Administration expenditures as								
percentage of Dept expenditures (%)	24.0	18.0	24.0	14.0	15.0	15.0	15.0	15.0
Liens and writs processed-foreign								
insurance companies	1,200	1,504	1,200	1,555	1,555	1,555	1,555	1,555
Regulations promulgated	11	8	6	11	10	10	10	10
Fines imposed and revenue (\$)	250,000	149,825	250,000	165,800	165,800	165,800	165,800	165,800
Brochures distributed	2	2	2	2	2	2	2	2

[1] PA 91-3, JSS - This act created the "Insurance Fund" which is a fund comprised of assessments of insurance companies in the industry that the department regulates and fees for Department of Insurance services. The Department of Insurance budget is managed by the Treasurer's Office. Since the "Insurance Fund" is an appropriated special fund, an account for fringe benefits will be included in the agency's budget.

[2] Insurance Fund revenues in the amount of \$7,628,527 will be collected in FY 1993-94. An amount of \$7,625,782 will be collected in FY 1994-95.



**DEPARTMENT OF LIQUOR CONTROL**  
**2404**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	40	42	43	43	43	43
Others Equated to Full-Time	3	3	3	3	3	3
Other Funds						
Permanent Full-Time	7	7	7	7	7	7
<b>OPERATING BUDGET</b>						
001 Personal Services	1,421,667	1,485,978	1,657,154	1,641,568	1,607,154	1,591,568
002 Other Expenses	171,095	151,048	171,048	171,048	171,048	171,048
005 Equipment	0	0	10,000	10,000	10,000	10,000
<b>Agency Total - General Fund [1]</b>	<b>1,592,762</b>	<b>1,637,026</b>	<b>1,838,202</b>	<b>1,822,616</b>	<b>1,788,202</b>	<b>1,772,616</b>
Additional Funds Available						
Private Contributions	62,613	0	361,400	379,500	361,400	379,500
<b>Agency Grand Total</b>	<b>1,655,375</b>	<b>1,637,026</b>	<b>2,199,602</b>	<b>2,202,116</b>	<b>2,149,602</b>	<b>2,152,116</b>
<b>BUDGET BY PROGRAM</b>						
Alcoholic Liquor Regulation						
Personal Services	1,421,667	1,485,978	1,692,154	1,676,568	1,642,154	1,626,568
Other Expenses	171,095	151,048	171,048	171,048	171,048	171,048
Equipment	0	0	10,000	10,000	10,000	10,000
Total - General Fund	1,592,762	1,637,026	1,873,202	1,857,616	1,823,202	1,807,616
Additional Funds Available						
Private Contributions	62,613		361,400	379,500	361,400	379,500
Total Additional Funds Available	62,613	0	361,400	379,500	361,400	379,500
Total - All Funds	1,655,375	1,637,026	2,234,602	2,237,116	2,184,602	2,187,116
Personal Services Savings						
			0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0	0	-35,000	-35,000	-35,000	-35,000
<b>EQUIPMENT (Recap)</b>						
Equipment	0	0	10,000	10,000	10,000	10,000
<b>Agency Grand Total</b>	<b>1,655,375</b>	<b>1,637,026</b>	<b>2,199,602</b>	<b>2,202,116</b>	<b>2,149,602</b>	<b>2,152,116</b>

	1992-93	DIFFERENCE FROM GOV	1994-95	DIFFERENCE FROM GOV
<b>1992-93 Governor's Estimated Expenditure</b>	<b>\$ 1,674,778</b>	<b>\$ 0</b>	<b>\$ 1,674,778</b>	<b>\$ 0</b>
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 157,706	\$ 0	\$ 167,527	\$ 0
Other Expenses	6,502	0	14,002	0
Equipment	142,006	0	157,069	0
Total - General Fund	\$ 306,214	\$ 0	\$ 338,598	\$ 0

**Reduce Various Personal Services Funding - (B)**

- (G) Funding, in the amount of \$40,672 is recommended to be reduced from the Personal Services Account. These recommended reductions include funds for annual increments and management incentive pay increases. An amount of \$25,407 is recommended to be reduced in the second year.

- (L) Same as Governor

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Personal Services	\$ -40,672	\$ 0	\$ -66,079	\$ 0
<b>Add One Position to the Department of Liquor Control Staff - (B)</b>				
- (G) Funding, in the amount of \$50,000 is recommended to be added to the department's staff.				
- (L) Funding, in the amount of \$50,000 and one position, are reduced from the agency's budget to effect economy.				
Personal Services	\$ 0	\$ -50,000	\$ 0	\$ -50,000
<b>Reduce Various Other Expense Items - (B)</b>				
- (G) Funding, in the amount of \$14,452 is recommended to be reduced from the Other Expense Account for the first year. An amount of \$7,500 is recommended to be reduced for the fiscal year 1994-95.				
- (L) Same as Governor				
Other Expenses	\$ -14,452	\$ 0	\$ -21,952	\$ 0
<b>Reduce Funding for Equipment - (B)</b>				
- (G) Funding, in the amount of \$137,666 is recommended to be reduced from Equipment for the first year. An amount of \$15,063 is recommended to be reduced for the second year. The equipment will be purchased through funds in the Capital Equipment Purchase Fund.				
- (L) Same as Governor				
Equipment	\$ -137,666	\$ 0	\$ -152,729	\$ 0
<b>Add One Position To the Liquor Control Staff - (B)</b>				
- (L) One position is added to the staff of the Department of Liquor Control. This position was in the Governor's Recommended Budget and not included in the Appropriations Act.				
<b>Total - General Fund</b>	<b>\$ 1,788,202</b>	<b>\$ -50,000</b>	<b>\$ 1,772,616</b>	<b>\$ -50,000</b>

**PROGRAM MEASURES**

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
Revenue received (\$M)/Funded staff	6.1/45	6.6/45	6.1/42	6.4/42	6.5/42	6.6/42	6.5/43	6.6/43
New permits issued	725	610	725	600	610	650	610	650
Applications received	900	756	950	850	900	950	900	950
Violations noted	2,500	2,269	2,500	2,300	2,300	2,300	2,300	2,300
Total investigations and inspections	2,000	1,661	2,000	1,700	1,700	1,700	1,700	1,700
Charges dismissed/hearings held	70/200	21/218	70/200	25/220	25/220	25/220	25/220	25/220
Active permits/funded agents	6800/18	6702/18	6800/15	6700/17	6700/17	6700/17	6700/17	6700/17
Outside training seminar/staff-hrs spent	6/24	11/46	6/24	9/45	10/50	10/50	10/50	10/50

[1] General fund revenues in the amount of \$6,516,110 are anticipated to be collected by the agency in fiscal year 1993-94 broken down as follows: liquor permit fees \$5,800,000; non-refundable filing fees for new applications, \$182,000; non-refundable filing fees for permanent substitutions, \$19,050; fines, \$200,000 registration of brands, \$310,060 and miscellaneous receipts of \$5,000.

For the fiscal year 1994-95, General Fund revenues in the amount of \$6,620,055 are anticipated. This amount would include liquor permit fees, \$5,900,000, non-refundable filing fees for new applications \$183,000; non-refundable filing fees for permanent substitutions \$19,980; fines \$200,000; registration of brands \$312,075 and miscellaneous receipts of \$5,000.

**OFFICE OF CONSUMER COUNSEL  
2406**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
Con. Csl. and PUC Fund						
Permanent Full-Time	10	13	15	15	17	17
Other Funds						
Others Equated to Full-Time	1	1	1	1	1	1
<b>OPERATING BUDGET</b>						
001 Personal Services	403,396	548,435	714,114	722,173	804,114	812,173
002 Other Expenses	119,141	163,892	159,996	159,996	159,996	159,996
005 Equipment	0	0	22,735	13,685	22,735	13,685
Other Current Expenses	191,802	157,306	255,861	266,667	255,861	266,667
<b>Agency Total - Con. Csl. and PUC Fun [1]</b>	<b>714,339</b>	<b>869,633</b>	<b>1,152,706</b>	<b>1,162,521</b>	<b>1,242,706</b>	<b>1,252,521</b>
<b>Agency Grand Total</b>	<b>714,339</b>	<b>869,633</b>	<b>1,152,706</b>	<b>1,162,521</b>	<b>1,242,706</b>	<b>1,252,521</b>
<b>BUDGET BY PROGRAM</b>						
Utility Consumer Advice & Assistance	10/0	13/0	15/0	15/0	17/0	17/0
Personal Services	403,396	548,435	714,114	722,173	804,114	812,173
Other Expenses	119,141	163,892	159,996	159,996	159,996	159,996
040 Fringe Benefits	191,802	157,306	250,824	261,630	250,824	261,630
045 Indirect Overhead	0	0	5,037	5,037	5,037	5,037
Equipment	0	0	22,735	13,685	22,735	13,685
Total - C.C. & Pub Util Ctrl Fund[2]	714,339	869,633	1,152,706	1,162,521	1,242,706	1,252,521
<b>EQUIPMENT (Recap)</b>						
Equipment	0	0	22,735	13,685	22,735	13,685
<b>Agency Grand Total</b>	<b>714,339</b>	<b>869,633</b>	<b>1,152,706</b>	<b>1,162,521</b>	<b>1,242,706</b>	<b>1,252,521</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 1,051,285	\$ 0	\$ 1,051,285	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 52,014	\$ 0	\$ 62,953	\$ 0
Other Expenses	14,660	0	18,594	0
Equipment	15,390	0	13,685	0
Other Current Expenses	-28,676	0	-17,749	0
Other Current Expenses	5,037	0	5,037	0
Total - Con. Csl. and PUC Fund	\$ 58,425	\$ 0	\$ 82,520	\$ 0
<b>Reduce Personal Services Funding - (B)</b>				
- (G) Funding, in the amount of \$17,088 is recommended to be reduced from the Personal Services Account. This amount includes annual increments and other pay increases.				
- (L) Same as Governor				
Personal Services	\$ -17,088	\$ 0	\$ -19,968	\$ 0

**Add Two Positions to Agency Staff - (B)**  
 - (G) Funding, in the amount of \$76,000 is recommended to be added to the Personal Services Account for 2 positions within the Office of Consumer Counsel. The responsibilities of these positions concern cable television rate regulation.  
 - (L) Funding, in the amount of \$166,000 and four positions

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
are added to the agency's budget. These positions will be Attorney II positions. These positions are added for the purpose of helping out with the current workload of cases and possible work on cases involving cable television rates.				
Personal Services	\$ 166,000	\$ 90,000	\$ 166,000	\$ 90,000
<b>Reduce Other Expense Funding - (B)</b>				
- (G) Funding, in the amount of \$18,556 is recommended to be reduced from Other Expenses for the first year 1993-94. An additional \$3,934 is recommended to be reduced in 1994-95.				
- (L) Same as Governor				
Other Expenses	\$ -18,556	\$ 0	\$ -22,490	\$ 0
<b>Reduce Funding for Other Current Expenses - (B)</b>				
- (G) Funding, in the amount of \$4,705 is recommended to be reduced in 1993-94. An additional \$121 is recommended to be reduced in 1994-95. These amounts would be reduced from Fringe Benefits.				
- (L) Same as Governor				
Other Current Expenses				
Fringe Benefits	\$ -4,705	\$ 0	\$ -4,826	\$ 0
<b>Increase Funding for Equipment Account - (B)</b>				
- (G) Funding, in the amount of \$7,345 is recommended to be increased for the purpose of connecting to the DPUC computer network in 1993-94. The network provides a link between public service companies and the Department of Public Utility Control. The network will have the capability for the electronic transmission of financial statements.				
- (L) Same as Governor				
Equipment	\$ 7,345	\$ 0	\$ 0	\$ 0
<b>Total - Con. Csl. and PUC Fund</b>	<b>\$ 1,242,706</b>	<b>\$ 90,000</b>	<b>\$ 1,252,521</b>	<b>\$ 90,000</b>

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
Interventions	225	240	225	240	250	255	250	255
Cases decided by DPUC	220	152	220	220	225	230	225	230
Consumer complaints	330	201	330	300	300	300	300	300

[1] The Consumer Counsel and Public Utility Control Fund was established by PA 91-93 JSS. The Department of Public Utility Control Fund will assess the utilities and charge fees for services to fund these departments. The assessment and fees will go into this fund and be administered by the Treasurer's Department. The General Assembly will make appropriations out of this fund for the operations of these two departments. Since the Office of Consumer Counsel and Public Utility Fund will be an appropriated Special Fund, an amount for fringe benefits will be included as a separate account in the agency's budget.

[2] Special Fund revenues in the amount of \$1,242,706 will be gained through assessments of public service companies during 1993-94. This amount will include assessments of \$250,284 for fringe benefits. For the 1994-95 fiscal year assessments totalling \$1,252,521 will be made. This includes fringe benefits of \$261,630.

**DEPARTMENT OF PUBLIC UTILITY CONTROL [1]**  
**2407**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
Con. Csl. and PUC Fund						
Permanent Full-Time	119	119	130	130	129	129
Other Funds						
Permanent Full-Time	10	10	10	10	10	10
Others Equated to Full-Time	0	0	4	4	4	4
<b>OPERATING BUDGET</b>						
001 Personal Services	4,698,789	5,349,430	6,310,934	6,377,882	6,265,934	6,332,882
002 Other Expenses	753,000	856,563	1,285,836	1,351,498	1,285,836	1,351,498
005 Equipment	1,498	1,500	1,039,000	205,000	1,039,000	205,000
Other Current Expenses	2,537,716	2,127,888	2,784,354	2,881,022	2,784,354	2,881,022
<b>Agency Total - Con. Csl. and PUC Fund</b>	<b>7,991,003</b>	<b>8,335,381</b>	<b>11,420,124</b>	<b>10,815,402</b>	<b>11,375,124</b>	<b>10,770,402</b>
Additional Funds Available						
Federal Contributions	55,460	0	60,000	60,000	60,000	60,000
Siting Council Fund [2]						
[3]	452,359	402,136	678,174	692,087	678,174	692,087
<b>Agency Grand Total</b>	<b>8,498,822</b>	<b>8,737,517</b>	<b>12,158,298</b>	<b>11,567,489</b>	<b>12,113,298</b>	<b>11,522,489</b>
<b>BUDGET BY PROGRAM</b>						
<b>Public Service &amp; Regulation</b>						
	119/0	119/0	130/0	130/0	129/0	129/0
Personal Services	4,698,789	5,349,430	6,335,934	6,402,882	6,290,934	6,357,882
Other Expenses	753,000	856,563	1,285,836	1,351,498	1,285,836	1,351,498
011 Indirect Overhead	0	284,198	0	0	0	0
012 Automation of Regulation	0	200,000	0	0	0	0
040 Fringe Benefits	2,141,030	1,604,890	2,461,356	2,558,024	2,461,356	2,558,024
Equipment	1,498	1,500	1,039,000	205,000	1,039,000	205,000
<b>Total - C. C. and Public Fund [4][5]</b>	<b>7,594,317</b>	<b>8,296,581</b>	<b>11,122,126</b>	<b>10,517,404</b>	<b>11,077,126</b>	<b>10,472,404</b>
<b>Connecticut Siting Council</b>						
	0/10	0/10	0/10	0/10	0/10	0/10
023 Siting Council-Management						
Hazardous Wastes	13,129	38,800	38,800	38,800	38,800	38,800
045 Indirect Overhead	383,557		284,198	284,198	284,198	284,198
<b>Total - C. C. and Public Fund</b>	<b>396,686</b>	<b>38,800</b>	<b>322,998</b>	<b>322,998</b>	<b>322,998</b>	<b>322,998</b>
Federal Contributions						
Pipeline Safety	55,460		60,000	60,000	60,000	60,000
<b>Total - Federal Contributions</b>	<b>55,460</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
Additional Funds Available						
Siting Council Fund	452,359	402,136	678,174	692,087	678,174	692,087
<b>Total Additional Funds Available</b>	<b>452,359</b>	<b>402,136</b>	<b>678,174</b>	<b>692,087</b>	<b>678,174</b>	<b>692,087</b>
<b>Total - All Funds</b>	<b>904,505</b>	<b>440,936</b>	<b>1,061,172</b>	<b>1,075,085</b>	<b>1,061,172</b>	<b>1,075,085</b>
Less: Turnover - Personal Services	0	0	-25,000	-25,000	-25,000	-25,000
<b>EQUIPMENT (Recap)</b>						
Equipment	1,498	1,500	1,039,000	205,000	1,039,000	205,000
<b>Agency Grand Total</b>	<b>8,498,822</b>	<b>8,737,517</b>	<b>12,158,298</b>	<b>11,567,489</b>	<b>12,113,298</b>	<b>11,522,489</b>
<b>LEGISLATIVE 94    DIFFERENCE    LEGISLATIVE 95    DIFFERENCE</b> <b>                         FROM GOV                           FROM GOV</b>						
<b>1992-93 Governor's Estimated Expenditure</b>	<b>\$ 9,727,967</b>	<b>\$ 0</b>	<b>\$ 9,727,967</b>	<b>\$ 0</b>	<b>\$ 9,727,967</b>	<b>\$ 0</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 362,020	\$ 0	\$ 445,911	\$ 0
Other Expenses	67,240	0	67,746	0
Equipment	3,500	0	3,500	0
Other Current Expenses	-200,000	0	-200,000	0
Other Current Expenses	1,779	0	1,978	0
Other Current Expenses	168,840	0	266,643	0
Other Current Expenses	-131,745	0	-131,745	0
Total - Con. Csl. and PUC Fund	\$ 271,634	\$ 0	\$ 454,033	\$ 0
<b>Reduce Personal Services Funding - (B)</b>				
- (G) Funding, in the amount of \$163,776, is recommended to be reduced from Personal Services. The reductions encompass annual increments and management incentive pay increases. An amount of \$16,943 is recommended to be reduced in 1994-95.				
- (L) Same as Governor				
Personal Services	\$ -163,776	\$ 0	\$ -180,719	\$ 0
<b>Add Position to Agency Staff - (B)</b>				
- (G) Funding, in the amount of \$50,000, is recommended for the establishment of a Data Processing Applications Analyst position. The responsibilities of this position include applying different software programs to agency needs.				
- (L) Same as Governor				
Personal Services	\$ 50,000	\$ 0	\$ 50,000	\$ 0
<b>Reduce Various Other Expense Funding - (B)</b>				
- (G) Funding, in the amount of \$128,062, is recommended to be reduced for various Other Expense items. An additional \$5,344 would be reduced in 1994-95.				
- (L) Same as Governor				
Other Expenses	\$ -128,062	\$ 0	\$ -133,406	\$ 0
<b>Reduce Other Current Expense Funding - (B)</b>				
- (G) Funding, in the amount of \$46,060, is recommended to be reduced in 1993-94 along with \$1,334 in 1994-95. This would be a reduction in Fringe Benefits.				
- (L) Same as Governor				
Other Current Expenses				
Fringe Benefits	\$ -46,060	\$ 0	\$ -47,394	\$ 0
<b>Increase Funding for Automation of Regulation Project - (B)</b>				
The Automation of Regulation Project involves the development of a Management Information System that gives Public Service Companies the ability to electronically transmit financial information to the Department of Public Utility Control.				
- (G) Funding, in the amount of \$1,280,500, is recommended for the development of this project in 1993-94 including \$280,500 for Other Expenses and \$1,000,000 for Equipment. An amount of \$70,500 is recommended for Other Expenses for the second year 1994-95.				
- (L) Same as Governor				
Other Expenses	\$ 280,500	\$ 0	\$ 351,000	\$ 0
Equipment	1,000,000	0	200,000	0
Total - Con. Csl. and PUC Fund	\$ 1,280,500	\$ 0	\$ 551,000	\$ 0

LEGISLATIVE 94    DIFFERENCE    LEGISLATIVE 95    DIFFERENCE  
                          FROM GOV                           FROM GOV

**Add Staff Positions to Regulate Cable Television Companies - (B)**

- (G) Funding, in the amount of \$427,921, is recommended to be added to the agency's budget for purpose of regulating cable television rates.

This amount includes 10 positions with an amount of \$385,683, Other Expenses, \$8,238 and Equipment, \$34,000. Public Act 92-137 requires the Department of Public Utility Control to regulate cable television rates.

- (L) Funding, in the amount of \$382,921, is provided to the Department of Public Utility Control for the purpose of regulating cable television rates. This includes funding, in the amount of \$340,883, for 9 positions, Other Expenses, \$8,238 and Equipment, \$34,000.

Personal Services	\$ 340,683	\$ -45,000	\$ 340,683	\$ -45,000
Other Expenses	8,238	0	8,238	0
Equipment	34,000	0	0	0
Total - Con. Csl. and PUC Fund	\$ 382,921	\$ -45,000	\$ 348,921	\$ -45,000
<b>Total - Con. Csl. and PUC Fund</b>	<b>\$ 11,375,124</b>	<b>\$ -45,000</b>	<b>\$ 10,770,402</b>	<b>\$ -45,000</b>

**PROGRAM MEASURES**

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
<b>Public Service and Regulation</b>								
Gas Pipeline Safety Inspections	250	225	200	255	255	255	255	255
CBYD Investigations Initiated	100	110	85	85	85	85	85	85
Regulatory Decisions Issued	160	375	160	380	380	380	380	380
Days of Hearing	450	335	450	350	350	350	350	350
Reports and Generic Decisions Issued	8	7	9	11	9	9	9	9
<b>Connecticut Siting Council</b>								
Applications processed within statutory time limits in percent(%)	100	100	100	100	100	100	100	100
Standard petitions processed within 60 days in percent(%)	100	100	100	100	100	100	100	100

[1] PA 85-552 provides for 100% funding of this department and the Division of Consumer Counsel by the Public Utility companies.

[2] In accordance with Section 16-50j of the Connecticut General Statutes, the Connecticut Siting Council has been placed as a separate program with the Department of Public Utility Control. The Council administers the Public Utility Environmental Standards Act and regulates the construction and site location of power facilities and hazardous waste sites.

[3] Since the Connecticut Siting Council has been established as a special fund agency, receipts of approximately \$678,174 will be placed in the special fund in FY 1993-94. A total of \$692,087 will be placed in the fund in FY 1994-95.

[4] The Consumer Counsel and Public Utility Control Fund was established by PA 91-3 JSS. The Department of Public Utility Control will assess the utilities and charge fees for services to fund these departments. The assessment and fees will go into this fund and be administered by the Treasurer's Department. The General Assembly, will make appropriations out of this fund. The department's fund number under the State's Central Accounting System is 1006. Since the Consumer Counsel and Public Utility Control Fund will be an appropriated special fund, an amount for fringe benefits will be included as a separate account in the agency's budget.

[5] Special fund revenues collected in 1993-94 will be \$11,817,706. Almost all of this amount will come from assessments except miscellaneous revenue of \$32,000. In 1994-95, projected revenue will be approximately \$11,750,000 with around \$32,000 in miscellaneous revenue.

**DEPARTMENT OF CONSUMER PROTECTION [1]**  
**2500**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	157	157	156	156	156	156
Others Equated to Full-Time	3	0	3	3	3	3
<b>OPERATING BUDGET</b>						
001 Personal Services	6,016,435	5,919,579	6,371,458	6,363,702	6,371,458	6,363,702
002 Other Expenses	1,043,229	962,054	967,724	967,724	967,724	967,724
005 Equipment	0	14,000	0	0	0	0
<b>Agency Total - General Fund</b>	<b>7,059,664</b>	<b>6,895,633</b>	<b>7,339,182</b>	<b>7,331,426</b>	<b>7,339,182</b>	<b>7,331,426</b>
Additional Funds Available						
Federal Contributions	2,053	5,660	5,000	5,000	5,000	5,000
Private Contributions	51,774	59,325	38,000	46,000	38,000	46,000
<b>Agency Grand Total [2]</b>	<b>7,113,491</b>	<b>6,960,618</b>	<b>7,382,182</b>	<b>7,382,426</b>	<b>7,382,182</b>	<b>7,382,426</b>
<b>BUDGET BY PROGRAM</b>						
<b>Regulation of Food and Food Handling Facilities</b>						
Personal Services	21/0	21/0	21/0	21/0	21/0	21/0
Other Expenses	810,418	781,070	876,072	875,023	876,072	875,023
Total - General Fund	133,940	122,000	135,536	135,536	135,536	135,536
944,358	903,070	1,011,608	1,010,559	1,011,608	1,010,559	
Additional Funds Available						
Private Contributions	960	4,324	3,000	3,000	3,000	3,000
Total Additional Funds Available	960	4,324	3,000	3,000	3,000	3,000
Total - All Funds	945,318	907,394	1,014,608	1,013,559	1,014,608	1,013,559
<b>Regulation of Drugs, Cosmetics and Devices</b>						
Personal Services	16/0	16/0	16/0	16/0	16/0	16/0
Other Expenses	806,423	704,713	767,046	766,128	767,046	766,128
Total - General Fund	81,592	82,000	76,465	76,465	76,465	76,465
888,015	786,713	843,511	842,593	843,511	842,593	
Federal Contributions						
Federal Contributions	1,471	0	0	0	0	0
Law Enforce Assist-Danger.Drugs	582	1,660	5,000	5,000	5,000	5,000
Total - Federal Contributions	2,053	1,660	5,000	5,000	5,000	5,000
Additional Funds Available						
Private Contributions	2,935	0	0	0	0	0
Total Additional Funds Available	2,935	0	0	0	0	0
Federal Contributions	2,053	1,660	5,000	5,000	5,000	5,000
Total - All Funds	893,003	788,373	848,511	847,593	848,511	847,593
<b>Regulation of Weighing and Measuring Devices</b>						
Personal Services	23/0	22/0	23/0	23/0	23/0	23/0
Other Expenses	736,967	796,458	899,764	898,687	899,764	898,687
Equipment	138,480	132,000	143,323	143,323	143,323	143,323
Total - General Fund	0	14,000	0	0	0	0
875,447	942,458	1,043,087	1,042,010	1,043,087	1,042,010	
Federal Contributions						
Total - Federal Contribution	0	0	0	0	0	0
Additional Funds Available						
Private Contributions	0	3,100	8,000	8,000	8,000	8,000
Total Additional Funds Available	0	3,100	8,000	8,000	8,000	8,000
Total - All Funds	875,447	945,558	1,051,087	1,050,010	1,051,087	1,050,010
<b>Regulation of Trade Practices</b>						
Personal Services	22/0	19/0	22/0	22/0	22/0	22/0
Other Expenses	706,950	696,222	817,319	816,341	817,319	816,341
Total - General Fund	148,253	120,000	138,276	138,276	138,276	138,276
855,203	816,222	955,595	954,617	955,595	954,617	
Additional Funds Available						
Private Contributions	43,973	40,191	25,000	25,000	25,000	25,000
Total Additional Funds Available	43,973	40,191	25,000	25,000	25,000	25,000



	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
Total - All Funds	899,176	856,413	980,595	979,617	980,595	979,617
<b>Regulation of Consumer Product</b>						
Safety	9/0	8/0	9/0	9/0	9/0	9/0
Personal Services	284,699	276,161	333,503	333,104	333,503	333,104
Other Expenses	39,825	32,000	43,802	43,802	43,802	43,802
Total - General Fund	324,524	308,161	377,305	376,906	377,305	376,906
Federal Contributions						
Consumer Product Safety Commission	0	4,000	0	0	0	0
Total - Federal Contribution	0	4,000	0	0	0	0
Additional Funds Available						
Private Contributions	3,906	11,394	2,000	10,000	2,000	10,000
Total Additional Funds Available	3,906	11,394	2,000	10,000	2,000	10,000
Total - All Funds	328,430	323,555	379,305	386,906	379,305	386,906
<b>Regulation of Examinations and Investigations of Professional and Occupational Trades</b>						
	16/0	18/0	16/0	16/0	16/0	16/0
Personal Services	751,195	662,341	685,908	685,087	685,908	685,087
Other Expenses	294,064	175,000	205,995	205,995	205,995	205,995
Total - General Fund	1,045,259	837,341	891,903	891,082	891,903	891,082
<b>Regulation of Real Estate</b>						
	15/0	15/0	15/0	15/0	15/0	15/0
Personal Services	494,906	497,204	526,177	525,548	526,177	525,548
Other Expenses	74,618	70,000	76,279	76,279	76,279	76,279
Total - General Fund	569,524	567,204	602,456	601,827	602,456	601,827
Additional Funds Available						
Total Additional Funds Available	0	0	0	0	0	0
Total - All Funds	569,524	567,204	602,456	601,827	602,456	601,827
<b>Management Services</b>						
	35/0	38/0	34/0	34/0	34/0	34/0
Personal Services	1,424,877	1,505,410	1,575,742	1,573,857	1,575,742	1,573,857
Other Expenses	132,457	229,054	148,048	148,048	148,048	148,048
Total - General Fund	1,557,334	1,734,464	1,723,790	1,721,905	1,723,790	1,721,905
Additional Funds Available						
Private Contributions	0	316	0	0	0	0
Total Additional Funds Available	0	316	0	0	0	0
Total - All Funds	1,557,334	1,734,780	1,723,790	1,721,905	1,723,790	1,721,905
Personal Services Savings	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0	0	-110,073	-110,073	-110,073	-110,073
<b>EQUIPMENT (Recap)</b>						
Equipment	0	14,000	0	0	0	0
<b>Agency Grand Total [2]</b>	<b>7,113,491</b>	<b>6,960,618</b>	<b>7,382,182</b>	<b>7,382,426</b>	<b>7,382,182</b>	<b>7,382,426</b>

	1992-93	DIFFERENCE FROM GOV	1994-95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 7,096,341	\$ 0	\$ 7,096,341	\$ 0
<b>Inflation and Non-Program - (B)</b>				
Other Expenses	\$ 19,211	\$ 0	\$ 63,904	\$ 0
Equipment	10,795	0	113,800	0
Total - General Fund	\$ 30,006	\$ 0	\$ 177,704	\$ 0

Reduce Legislative Support Services - (B) The multi-jurisdictional nature of the Department's responsibilities entails a combination of statutes, regulations, and laws which encompasses many areas.

- (G) The Governor recommends reducing the Department's

	LEGISLATIVE 94	DIFFERENCE		LEGISLATIVE 95	DIFFERENCE	
		FROM GOV			FROM GOV	
<p>Legislative Support Services by 1 position to effect economy. A direct savings of \$32,800 is expected to result from this reduction. Given the multi-jurisdictional nature of the Department's responsibilities, it is anticipated that this reduction will have some impact on the Department's ability to meet its responsibilities and activities pertaining to legislation and regulatory matters. However, since this position is currently vacant, the extent of the impact cannot be determined at this time.</p>						
- (L) Same as Governor						
Personal Services	\$	-32,800	\$	0	\$	-32,800
<p><b>Obtain Equipment Funding from the Capital Equipment Purchase Fund - (B)</b> The Capital Equipment Purchase Fund (CEPF) was created (by PA87-361) as a source of funds for the purchase of capital equipment with an anticipated useful life of at least three years. The fund was established in order to achieve cost savings through the outright purchase of equipment items in lieu of lease arrangements. It is financed through the sale of bonds and the funds are distributed jointly through the Department of Administrative Services and the Office of Policy and Management. Since FY 1987-88, \$73.9 million has been authorized. The current (January, 1993) unallocated balance is \$30.0 million.</p>						
- (G) The Governor recommends obtaining \$24,795 in funding for equipment from the Capital Equipment Purchase Fund in 93-94 and an additional \$103,005 in 94-95. The 1994-95 level of funding is provided so that the agency can complete the automation of various licensing functions.						
- (L) Same as Governor						
Equipment	\$	-24,795	\$	0	\$	-127,800
<p><b>Implement Personal Services Savings - (B)</b> In an effort to control the costs of state employee benefits, the budget does not contain funds for wage and salary increases beyond that which is necessary to maintain existing collective bargaining agreements. Typically, resources beyond those included in collective bargaining agreements are provided to fund salary increases for managerial and non-unionized employees.</p>						
- (G) The Governor recommends eliminating management incentive program payments, and other pay increases and benefits upon the expiration of union contracts. This will result in a savings of \$149,235 in 93-94 and an additional \$62,151 in 94-95.						
- (L) Same as Governor						
Personal Services	\$	-149,235	\$	0	\$	-211,386
<p><b>Continue Cost Containment Measures - (B)</b> In order to address an anticipated deficit in the 92-93 budget, the Governor instituted various cost containment measures. These measures include allotment reductions, the elimination of inflationary increases and reduction of equipment purchases.</p>						
- (G) The Governor recommends maintaining these cost containment measures over the next two years to effect economy. Thus, other expenses is reduced by \$94,462 in 93-94 and by an additional \$44,693 in 94-95.						
- (L) Same as Governor						
Other Expenses	\$	-94,462	\$	0	\$	-139,155
<p><b>Update Agency Current Service Level - (B)</b> Adjustments are made in agency budgets to more accurately reflect the</p>						



Inspector Hours	2,000	2,000	2,000	2,000	1,800	1,800	1,800	1,800
Consumer Complaints Investigated								
Number/Staff hrs	250/1750	195/1365	250/1750	200/1400	200/1400	200/1400	200/1400	200/1400
Packages Weighed**	275,000	187,318	175,000	175,000	175,000	175,000	175,000	175,000
Ordered Off-Sale	27,500	14,002	27,500	13,125	13,125	13,125	13,125	13,125
Motor Fuel Quality Regulation	*	848	*	850	850	850	850	850
Retail Gasoline License	*	1,930	*	1,900	1,800	1,700	1,800	1,700
Inspection Hours	*	1,155	*	2,310	2,310	2,310	2,310	2,310
Administration Hours	*	1,347	*	2,695	2,695	2,695	2,695	2,695
Registration of Weighing & Measuring Devices	*	*	*	19,000	19,000	19,000	19,000	19,000
Motor Fuel Samples Tested	300	242	900	900	900	900	900	900

\*New Measure

\*\*Decline in number of packages reweighed is a direct result of staff reductions.

**Regulation of Trade Practices**

Advertising investigations	50	97	50	80	75	75	75	75
Trade practices investigations*	225	175	170	170	165	165	165	165
Merchandising investigations*	15	8	8	8	8	8	8	8
Itinerant Vendor Licenses	16	64	16	55	50	50	50	50
Closing Out Sales Licenses	80	47	80	50	45	45	45	45
Health Clubs Licenses	200	171	200	170	180	180	180	180
Home Improvement Registrations	14,500	12,888	14,500	13,500	13,500	13,500	13,500	13,500
Home Improvement Investigations	250	476	250	450	450	450	450	450
No. of weeks before complaint advisement	6	6	6	6	6	6	6	6
Toll Free calls (inc. direct line calls)	90,000	134,609	90,000	140,000	140,000	140,000	140,000	140,000

\*Decrease due to staff reductions.

**Regulation of Consumer Product Safety**

Product safety complaints	180	195	180	180	185	190	185	190
Product units recalled	7,000	33,000	7,000	12,000	12,000	12,000	12,000	12,000
Arbitration requests	350	289	350	300	300	300	300	300
Arbitration Filing Fees:								
Consumer (\$)	20,000	10,950	20,000	14,000	14,000	14,000	14,000	14,000
Manufacturer (\$)	80,000	53,000	80,000	60,000	60,000	60,000	60,000	60,000
Cases delayed beyond 60 days	25	10	25	20	20	20	20	20
Bedding/Upholstered Furniture Inspection	10	5	10	10	10	10	10	10

**Regulation of Examinations and Investigations of Professional and Occupational Trades**

License Applications/Renewals*	37,900	33,397	3,200	3,200	3,200	3,000	3,000	3,000
Registration Applications/Renewals	175	223	175	175	175	175	175	175
Permits Issued	3,800	4,694	3,500	3,000	2,500	2,500	2,500	2,500
Complaints/Routine Inspections	450/500	400/300	450/500	400/400	300/400	300/400	300/400	300/400
Violations (Economic, Health and Safety)	250	250	250	250	250	250	250	250
Informal/Formal Hearings	75/200	75/133	75/200	50/130	50/130	50/130	50/130	50/130
License Applications/Renewals	23,647	21,723	24,147	21,000	21,000	21,000	21,000	21,000
Written Complaints/Routine Inspections	250/240	235/250	260/240	260/240	225/260	225/260	225/260	225/260
Informal/Formal Hearings	125/60	102/60	130/65	130/65	100/60	100/60	100/60	100/60
Suspension/Revocation	44/15	4/5	50/20	5/5	5/5	5/5	5/5	5/5
Violations (Economic, Health and Safety)	150	148	160	160	125	125	125	125

\*Biennial Renewal Period 1993-94 Requested.

**Regulation of Real Estate**

License Applications/Renewals (000)	11/28	8/28	12/30	10/30	11/31	12/30	11/31	12/30
Complaints/Investigations/Inspections	200/80/25	179/55/0	210/85/30	200/60/10	210/70/20	220/75/25	210/70/20	220/75/25
Informal/Formal Hearings	27/17	16/11	28/18	20/15	28/18	30/20	28/18	30/20
Disciplinary Actions	17	12	20	15	18	20	18	20
School and Course Approvals	218/1400	279/1100	225/1425	280/1200	290/1250	290/1200	290/1250	290/1200
Registration Appl./Certificate (Renewals) of Registration	205/185	102/72	210/190	110/80	120/90	125/95	120/90	125/95

**Management Services**

Regulations Promulgated	9	12	10	10	10	10	10	10
Formal Administrative Complaints	400	415	375	350	350	350	350	350
Investigatory Subpoenas/Demands*/**	110	241	75	75	75	75	75	75
Compliance Meetings	120	113	120	115	110	100	110	100
Declaratory Rulings Issued	60	64	10	50	50	50	50	50
Press Releases	125	95	130	100	110	115	110	115
Public Service Announcements*	20	21	20	5	5	5	5	5

Speaking Engagements\*\* 35 16 35 20 25 25 25 25

\*1992-93 Actual Special Project regarding fuel oil dealers and other heating contractors.

\*\*Decrease due to staff reductions in F.Y. 1991-92.

[1] The agency's budget for 1995-96 and subsequent years, will reflect various changes in the program structure as a result of internal reorganization. The program changes include the following: reducing the number of programs from 8 to 7 by eliminating the "Regulation of Consumer Product Safety and Administration of Lemon Law Arbitration" and transferring its information to two other agency programs: product safety components to the "Regulation of Weighing and Measuring" program and, lemon law components to the "Regulation of Trade Practices". In addition, information regarding the Public Charities Unit will be transferred to the "Regulation of Trade Practices; and the newly created Central License and Information Systems Division will be a component of Management Services.

[2] General Fund revenue in the amount of approximately \$18.94 million is expected to be collected by the Department in 1993-94 and \$14.7 in 1994-95. The anticipated revenue breaks down as follows:

<u>Fee</u>	<u>1993-94 Estimated Revenue</u>	<u>1994-95 Estimated Revenue</u>
Real estate broker's and salesman license fees	\$6,850,000	\$7,000,000
Occupational licensing fees for plumbers, electricians, steamfitters, and tv repairman	4,349,000	760,700
Real estate agents, architects and landscape architects examination fees	173,200	178,200
Fees from professional engineers and land surveyors	1,563,000	1,563,000
Licensing fees for home improvement contractors and salesman	895,000	900,000
Drug licenses	601,000	652,000
Licenses for mobile home parks	100,860	100,860
Taxes on admission to boxing	30,000	30,000
Appraiser license and application fee	725,000	750,000
Fees from general contractors	360,000	360,000
Regulation of bedding and upholstered furniture	60,000	59,000
Regulation of Health Clubs	36,000	36,000
Dealers and repairers of weighing devices	11,700	11,700
Lemon law arbitration	68,000	68,000
Licensing gas stations	369,882	369,852
Weighing and measuring devices	595,000	595,000
Motor fuel quality certification	85,000	85,000
Miscellaneous	2,005,198	1,453,098

**DEPARTMENT OF LABOR**  
**2610**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	145	145	150	150	147	147
Others Equated to Full-Time	1	2	2	2	2	2
Other Funds						
Permanent Full-Time	1,197	1,169	1,197	1,197	1,197	1,197
Others Equated to Full-Time	131	131	131	131	131	131
<b>OPERATING BUDGET</b>						
001 Personal Services	6,443,928	6,075,116	6,639,651	6,628,221	6,524,129	6,512,699
002 Other Expenses	730,845	1,980,410	1,427,538	956,314	1,427,538	956,314
005 Equipment	49,874	69,073	53,560	0	53,560	0
Other Current Expenses	2,982,321	7,376,023	18,204,237	12,204,237	14,728,237	14,728,237
JTPA Transportation	26,150	25,910	27,274	27,274	27,274	27,274
<b>Agency Total - General Fund</b>	<b>10,233,118</b>	<b>15,526,532</b>	<b>26,352,260</b>	<b>19,816,046</b>	<b>22,760,738</b>	<b>22,224,524</b>
Additional Funds Available						
Special Restricted Funds, Non-Appropriated	0	1,307,684	0	0	0	0
Employment Security Administration Fund [1]	89,609,651	125,250,174	113,682,707	112,627,812	113,682,707	112,627,812
Private Contributions [2]	0	4,000	2,000	2,000	2,000	2,000
<b>Agency Grand Total</b>	<b>99,842,769</b>	<b>142,088,390</b>	<b>140,036,967</b>	<b>132,445,858</b>	<b>136,445,445</b>	<b>134,854,336</b>
<b>BUDGET BY PROGRAM</b>						
Job Service	0/227	0/230	0/227	0/227	0/227	0/227
Personal Services	449,557	0	0	0	0	0
Other Expenses	39,729	0	0	0	0	0
024 Jobs Program	0	4,764,388	0	0	0	0
Total - General Fund	489,286	4,764,388	0	0	0	0
Federal Contributions						
Employment Security Administration Fund	10,772,570	18,659,314	15,255,217	14,951,816	15,255,217	14,951,816
Total - Federal Contribution	10,772,570	18,659,314	15,255,217	14,951,816	15,255,217	14,951,816
Total - All Funds	11,261,856	23,423,702	15,255,217	14,951,816	15,255,217	14,951,816
<b>ESD - Unemployment Compensation</b>						
Department	0/773	0/745	0/773	0/773	0/773	0/773
Total - General Fund	0	0	0	0	0	0
Federal Contributions						
Employment Security Administration Fund	45,554,318	67,512,823	57,939,658	57,197,618	57,939,658	57,197,618
Total - Federal Contribution	45,554,318	67,512,823	57,939,658	57,197,618	57,939,658	57,197,618
Total - All Funds	45,554,318	67,512,823	57,939,658	57,197,618	57,939,658	57,197,618
<b>State Job Training Partnership Act Administration</b>						
Personal Services	0/16	0/17	0/16	0/16	0/16	0/16
Other Expenses	55,612	0	0	0	0	0
Grant Payments - Other Than Towns	66	0	0	0	0	0
JTPA Transportation	26,150	25,910	27,274	27,274	27,274	27,274
Total - General Fund	81,828	25,910	27,274	27,274	27,274	27,274
Federal Contributions						
Employment Security Administration Fund	22,879,903	25,723,305	26,855,562	27,359,878	26,855,562	27,359,878
Total - Federal Contribution	22,879,903	25,723,305	26,855,562	27,359,878	26,855,562	27,359,878
Total - All Funds	22,961,731	25,749,215	26,882,836	27,387,152	26,882,836	27,387,152
<b>Office of Job Training &amp; Skill Development</b>						
Personal Services	27/0	27/0	27/0	27/0	27/0	27/0
Other Expenses	1,023,726	1,039,098	1,155,187	1,145,890	1,155,187	1,145,890
Equipment	115,663	1,233,700	321,268	249,627	321,268	249,627
	3,858	1,200	11,209	0	11,209	0

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
021 Vocational and Manpower						
Training	1,949,300	1,591,535	1,675,300	1,675,300	1,975,300	1,925,300
027 Displaced Homemakers	524,000	497,800	0	0	524,000	524,000
Total - General Fund	3,616,547	4,363,333	3,162,964	3,070,817	3,986,964	3,844,817
Additional Funds Available						
Special Restricted Funds, Non-						
Appropriated	0	1,159,621	0	0	0	0
Private Contributions	0	4,000	2,000	2,000	2,000	2,000
Total Additional Funds Available	0	1,163,621	2,000	2,000	2,000	2,000
Federal Contributions						
Total - Federal Contribution	0	0	0	0	0	0
Total - All Funds	3,616,547	5,526,954	3,164,964	3,072,817	3,988,964	3,846,817
<b>Connecticut Employment and Training Commission</b>	3/0	3/0	3/0	3/0	3/0	3/0
Personal Services	147,046	116,477	116,730	119,588	116,730	119,588
Other Expenses	20,232	15,293	35,545	26,520	35,545	26,520
029 Regional Workforce Development						
Boards	0	0	450,000	450,000	450,000	450,000
Equipment	0	0	518	0	518	0
Total - General Fund	167,278	131,770	602,793	596,108	602,793	596,108
<b>Subsidized Transitional Employment Program (STEP)</b>	0/0	0/0	0/0	0/0	0/0	0/0
030 Jobs Program	0	0	15,528,937	9,528,937	7,228,937	7,278,937
Total - General Fund	0	0	15,528,937	9,528,937	7,228,937	7,278,937
<b>Regulation of Wages</b>	34/0	34/0	34/0	34/0	36/0	36/0
Personal Services	1,108,926	1,205,715	1,307,096	1,334,321	1,376,574	1,403,799
Other Expenses	116,657	126,049	248,947	120,815	248,947	120,815
Equipment	6,050	0	1,921	0	1,921	0
Total - General Fund	1,231,633	1,331,764	1,557,964	1,455,136	1,627,442	1,524,614
<b>Division of Occupational Safety and Health</b>	30/0	30/0	35/0	35/0	30/0	30/0
Personal Services	938,223	1,099,574	1,527,514	1,531,499	1,327,514	1,331,499
Other Expenses	144,752	179,148	277,320	169,952	277,320	169,952
Equipment	25,006	67,100	23,122	0	23,122	0
Total - General Fund	1,107,981	1,345,822	1,827,956	1,701,451	1,627,956	1,501,451
Federal Contributions						
Employment Security Administration Fund	0	20,000	0	0	0	0
Total - Federal Contribution	0	20,000	0	0	0	0
Total - All Funds	1,107,981	1,365,822	1,827,956	1,701,451	1,627,956	1,501,451
<b>Regulation of Working Conditions</b>	5/0	5/0	5/0	5/0	5/0	5/0
Personal Services	173,204	184,068	204,529	201,542	204,529	201,542
Other Expenses	12,552	18,575	31,586	12,880	31,586	12,880
028 Occupational Health Clinics	509,021	522,300	550,000	550,000	550,000	550,000
Equipment	0	0	614	0	614	0
Total - General Fund	694,777	724,943	786,729	764,422	786,729	764,422
<b>Board of Mediation and Arbitration</b>	15/0	15/0	15/0	15/0	15/0	15/0
Personal Services	863,225	922,760	980,381	966,953	980,381	966,953
Other Expenses	59,985	87,167	137,017	81,397	137,017	81,397
Equipment	8,750	0	3,117	0	3,117	0
Total - General Fund	931,960	1,009,927	1,120,515	1,048,350	1,120,515	1,048,350
<b>Board of Labor Relations</b>	12/0	12/0	12/0	12/0	12/0	12/0
Personal Services	599,292	656,373	672,914	673,478	672,914	673,478
Other Expenses	84,548	98,423	132,481	88,767	132,481	88,767
Equipment	6,210	0	2,322	0	2,322	0
Total - General Fund	690,050	754,796	807,717	762,245	807,717	762,245
<b>Office of Research and Information</b>	5/35	5/25	5/35	5/35	5/35	5/35
Personal Services	238,138	214,186	241,529	228,548	241,529	228,548
Other Expenses	31,882	26,666	44,406	25,771	44,406	25,771
Equipment	0	773	1,785	0	1,785	0
Total - General Fund	270,020	241,625	287,720	254,319	287,720	254,319
Federal Contributions						
Employment Security Adminis-						

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
tration Fund	826,675	1,496,827	1,312,195	1,172,320	1,312,195	1,172,320
Total - Federal Contribution	826,675	1,496,827	1,312,195	1,172,320	1,312,195	1,172,320
Total - All Funds	1,096,695	1,738,452	1,599,915	1,426,639	1,599,915	1,426,639
<b>Management Services</b>	14/146	14/152	14/146	14/146	14/146	14/146
Personal Services	846,979	636,865	579,362	576,336	594,362	591,336
Other Expenses	104,779	195,389	198,968	180,585	198,968	180,585
Equipment	0	0	8,952	0	8,952	0
Total - General Fund	951,758	832,254	787,282	756,921	802,282	771,921
Federal Contribution						
Special Restricted Funds, Non-Appropriated	0	148,063	0	0	0	0
Employment Security Administration Fund	9,576,185	11,837,905	12,320,075	11,946,180	12,320,075	11,946,180
Total - Federal Contribution	9,576,185	11,985,968	12,320,075	11,946,180	12,320,075	11,946,180
Additional Funds Available						
Total Additional Funds Available	0	0	0	0	0	0
Total - All Funds	10,527,943	12,818,222	13,107,357	12,703,101	13,122,357	12,718,101
<b>Community Employment Incentive Program</b>	0/0	0/0	0/0	0/0	0/0	0/0
031 Community Employment Incentive Program	0	0	0	0	4,000,000	4,000,000
Total - General Fund	0	0	0	0	4,000,000	4,000,000
<b>Personal Services Savings</b>	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0	0	-145,591	-149,934	-145,591	-149,934
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
603 JTPA Transportation	26,150	25,910	27,274	27,274	27,274	27,274
<b>EQUIPMENT (Recap)</b>						
Equipment	49,874	69,073	53,560	0	53,560	0
<b>Agency Grand Total</b>	<b>99,842,769</b>	<b>142,088,390</b>	<b>140,036,967</b>	<b>132,445,858</b>	<b>136,445,445</b>	<b>134,854,336</b>

	1992-93 Governor's Estimated Expenditure	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
	\$ 17,837,798	\$	0	\$ 17,837,798	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>					
Personal Services	\$ 273,313	\$	0	\$ 351,795	\$ 0
Other Expenses	474,204	0	0	39,546	0
Equipment	11,871	0	0	-16,024	0
Other Current Expenses	3,035,512	0	0	3,486,109	0
Grant Payments - Other Than Towns	982	0	0	2,084	0
Total - General Fund	\$ 3,795,882	\$	0	\$ 3,863,510	\$ 0

Increase Personal Services Funding for the Division of Occupational Safety and Health - (B) The Connecticut Occupational Safety and Health Administration enforces occupational safety and health standards in the public sector.

- (G) Funding, in the amount of \$200,000, is recommended for five positions within the Division of Occupational Safety and Health to provide additional consultant services to private employers with respect to workplace safety.

- (L) Funding for these positions is not included in the Department of Labor's budget. The funding and the five



positions in the Occupational Safety and Health Administration are placed in the Worker's Compensation Commission budget.

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Personal Services	\$ 0	\$ -200,000	\$ 0	\$ -200,000

**Reduce Various Funding - (B)**

- (G) The elimination of inflation in Other Expenses, Other Current Expenses and the JTPA Transportation Grant is recommended. In addition, a general reduction in Other Expenses and Other Current Expenses is recommended to effect economy.

- (L) Same of Governor

Inflation amounts in Other Expenses, Other Current Expenses and the JTPA Transportation Grant are reduced. In addition, a general reduction in Other Expenses and Other Current Expenses are reduced to effect economy.

Other Expenses	\$ -65,466	\$ 0	\$ -102,032	\$ 0
Other Current Expenses				
Displaced Homemakers	-18,864	0	-40,036	0
Vocational and Manpower Training	-60,311	0	-128,000	0
Regional Workforce Development Boards	-16,200	0	-34,382	0
Occupational Health Clinics	-19,800	0	-42,022	0
Jobs Program	-691,400	0	-1,012,732	0
Grant Payments - Other Than Towns				
JTPA Transportation	-982	0	-2,084	0

**Alter Subsidized Transitional Employment Program - (B)** The STEP program is an effort between the Department of Labor, the Department of Income Maintenance and Municipal General Assistance offices to identify and instruct employable job seekers who are receiving general assistance.

- (G) Funding, in the amount of \$15,528,937, is recommended for 1993-94 for the Subsidized Transitional Employment Program. This represents a \$6,000,000 increase over the annualized 1992-93 base of \$9,528,937. For 1994-95, the funding level is to return to \$9,528,937. A provision is made to carry forward up to \$6,000,000 from FY '94 into FY '95 (Sec. 21 of PA 93-80).

- (L) Funding in the amount of \$7,228,937 is provided for FY 1993-94 for the Subsidized Transitional Employment Program. For 1994-95, \$7,278,937 is provided. It is anticipated that up to 2,000 participants will be covered by the program. The funding level is nearly the same as in 1992-93. A provision is made to carry forward up to \$6,000,000 from FY '94 into FY '95 (Sec. 21 of PA 93-80). A portion of the reduced funds for this program (from the level recommended by the Governor) will be used to restore the Homemakers Grant program for both years.

Other Current Expenses				
Jobs Program	\$ -2,000,000	\$ -8,000,000	\$ -2,000,000	\$ -2,000,000

**Eliminate the Displaced Homemaker Grant - (B)** The Displaced Homemaker grant assists in promoting economic self-sufficiency for the State's displaced homemaker population - (B)

- (G) Funding, in the amount of \$524,000 which is the amount of the Displaced Homemakers grant is recommended to be eliminated for each of the two years.

- (L) Funding, in the amount of \$524,000 is restored to the Homemakers Grant program for both years.

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Other Current Expenses				
Displaced Homemakers Grant	\$ 0	\$ 524,000	\$ 0	\$ 524,000
<b>Transfer Equipment Funding to Capital Equipment Purchase Fund - (B)</b>				
- (G) Funding, in the amount of \$41,311 is recommended to be transferred to the Capital Equipment Purchase Fund plus an additional 25,655 for the second year.				
- (L) Same as Governor				
Equipment	\$ -41,311	\$ 0	\$ -66,976	\$ 0
<b>Reduce Personal Services - (B)</b>				
- (G) The elimination of annual increments in Personal Services is recommended.				
- (L) Same as Governor				
Personal Services	\$ -43,086	\$ 0	\$ -132,998	\$ 0
<b>Add Funding for Two Positions to the Regulation of Wages Program - (B)</b>				
The Department's Division of Regulation of Wages regulates and enforces all statutes with regard to wages.				
- (L) Funding, in the amount of \$69,478 is added for two Wage Enforcement Agent positions within the Division of Regulation of Wages for the purpose of increasing enforcement activity associated with wage and hour violations. Particular emphasis will be placed on state and municipal public construction projects.				
Personal Services	\$ 69,478	\$ 69,478	\$ 69,478	\$ 69,478
<b>Add Funding to Personal Services for Summer Employment - (B)</b>				
- (L) Funding, in the amount of \$15,000 is added to the Personal Services Account for summer workers for both years.				
Personal Services	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
<b>Add Funding for Community Employment Incentive Program - (B)</b>				
- (L) Funding, in the amount of \$4,000,000 in each fiscal year, is added to the Department of Labor's budget for new employment placement programs. These include municipal employment programs, pilot programs linking job opportunities at state and federally supported programs with GA and other entitlement programs. This program will involve coordinating regional efforts between small towns and substance abuse and mental health service providers who utilize job placement as part of the treatment process.				
Other Current Expenses				
Community Employment Incentive Program	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
<b>Add Funding for Vocational and Manpower Training - (B)</b>				
Vocational and Manpower Training known as Customized Job Training is a program which provides workers with workplace-based skill training with an emphasis on small and mid-sized manufacturing firms. Workers trained include workers needed by expanding businesses, unskilled entry level workers, workers in need of training due to dislocation or obsolescence of their skills, workers in need of training due to technological advances and workers who need skill development to qualify for advancement. Customized Job Training is short-term training, usually less than one year in length.				
- (L) Funding, in the amounts of \$300,000 and \$250,000, are added to Vocational and Manpower Training for FY 1993-94 and				

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
FY 1994-95, respectively. The funds are to be reduced from the Subsidized Transitional Employment Program.				
Other Current Expenses				
Vocational and Manpower Training	\$ 300,000	\$ 300,000	\$ 250,000	\$ 250,000
Jobs Program	-300,000	-300,000	-250,000	-250,000
Total - General Fund	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total - General Fund</b>	<b>\$ 22,760,738</b>	<b>\$ -3,591,522</b>	<b>\$ 22,224,524</b>	<b>\$ 2,408,478</b>

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
<b>LABOR FORCE ASSISTANCE AND SKILL TRAINING</b>								
<b>Job Service</b>								
Job openings received	32,000	28,917	40,000	30,000	33,000	35,000	33,000	35,000
Job openings filled	13,600	11,677	15,000	12,500	14,000	15,500	14,000	15,500
All Individuals Securing Employment	27,600	21,845	30,000	25,000	28,500	30,000	28,500	30,000
Individuals placed	13,500	11,036	15,000	13,500	14,500	16,000	14,500	16,000
Obtained employment	14,100	10,809	15,000	11,500	13,000	12,000	13,000	12,000
UC Work Tests	40,000	21,468	35,000	23,000	28,000	28,900	28,000	28,900
<b>Unemployment Compensation Department</b>								
Benefits paid to Claimants (\$M)	607	597	475	566	534	559	534	559
Claimants	412,000	380,300	310,000	360,000	340,000	360,000	340,000	360,000
Average weeks collected	18.0	17.1	16.0	16.0	14.0	12.0	14.0	12.0
Average amount of check (\$)	204.00	198.00	215.00	203.00	211.00	220.00	211.00	220.00
Taxes paid by employers								
Including Trust Fund Interest (\$M)	253	237	288	300	353	379	353	379
Percent of employers delinquent (%)	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9
Balance in Unemployment Trust Fund (\$M)	-505	-13	-693	0	0	0	0	0
Outstanding U.S. Treasury Loans (\$M)	649	505	1,342	754	935	1,115	754	754
<b>State Job Training Partnership Act</b>								
<b>Administration</b>								
Total participants served	7,000	9,255	6,300	7,430	7,650	7,650	7,650	7,650
Total placed	2,500	2,890	2,250	2,601	2,678	2,678	2,678	2,678
Monitoring frequency of each Service Delivery Area (Time/Yr.)	2	2	2	2	2	2	2	2
<b>Office of Job Training and Skill Development</b>								
Employers using apprenticeship/customized training	3800/70	3700/89	3800/90	3800/85	3700/85	3700/85	3700/85	3700/85
Individuals entering training	3,400	4,620	4,400	4,700	4,750	4,750	4,750	4,750
Individuals completing training	3,200	4,297	4,200	4,400	4,450	4,500	4,450	4,500
Individuals referred by Apprentice Info Center entering unsubsidized jobs	800	700	800	800	900	900	900	900
Minorities entering training (%)	29	28	29	30	32	32	32	32
Females entering training (%)	42	42	42	42	42	42	42	42
Active apprentice enrollment as of 6/30	7,000	8,223	7,100	8,300	8,600	9,000	8,600	9,000
<b>Connecticut Employment and Training Commission</b>								
Annual Inventory of Employment and Training (E&T) Programs	1	1	1	1	1	1	1	1
Annual Plan for Coordination of all E & T Programs	1	1	1	1	1	1	1	1
Annual Report to the Governor	1	1	1	1	1	1	1	1
Special Studies of Job Training Issues	2	3	3	2	2	2	2	2
Governor's Two-Year Coordination and Special Services Plan	1	1	0	0	1	0	1	0

Forums for Assessing and Developing State E & T Policies	4	20	4	15	15	15	15	15
Job Training for Prevention and Interdiction	0	0	0	0	0	0	0	0

**Subsidized Transitional Employment Program (STEP)**

Total Participants Served	*	*	*	6,000	8,000	8,000	14,000	8,000
Placements - Total	*	*	*	1,525	1,900	1,900	3,500	1,900
Unsubsidized	*	*	*	525	700	700	1,400	700
Subsidized	*	*	*	1,000	1,200	1,200	2,100	1,200
Job Retention Follow-up	*	*	*	600	800	800	800	800

\*New Measures

**PROTECTION OF EMPLOYEES**

**Regulation of Wages**

Average amount of wages collected per agent/investigator (\$)	202,000	195,500	202,000	190,000	200,000	210,000	200,000	210,000
Employees paid wages	10,200	8,500	10,200	8,500	9,000	9,250	9,000	9,250
Complaints received	5,400	5,700	5,400	5,700	5,700	5,700	5,700	5,700
Minimum Wage/Overtime Section - Time between receipt of complaint and start of investigation (months)	12	8-12	12	8	8	8	8	8
Minimum Wage/Overtime Section - Employer citations for recordkeeping violations	1,200	3,000	1,200	2,200	2,400	2,400	2,400	2,400
Hearings held on disputed cases	250	240	250	240	240	240	240	240

**Division of Occupational Safety and Health**

Compliance inspections	280	252	350	280	300	300	300	300
Violations (Other than Serious)	800	808	900	800	820	820	820	820
Instances of Violations (Other than Serious)	1,200	1,117	1,450	1,200	1,300	1,300	1,300	1,300
Violations (Serious)	275	371	350	370	400	400	400	400
Instances of Violations (Serious)	700	944	825	950	975	975	975	975
On-site consultations	475	571	525	550	550	550	800	800
Training and education programs	70	88	80	80	80	80	80	80
Firms surveyed for injury-illness data	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000

**Regulation of Working Conditions**

Complaints, requests and inquiries	30,000	28,096	30,000	30,000	30,000	30,000	30,000	30,000
Conditions of employment inspections	700	1,051	700	1,000	1,000	1,000	1,000	1,000
Private employment agencies	250	357	250	300	300	300	300	300
Complaint investigations	525	497	525	525	525	525	525	525
Recommendations issued	200	224	200	250	250	250	250	250

**MAINTAINING THE COLLECTIVE BARGAINING RELATIONSHIP**

**Board of Mediation and Arbitration**

Total cases filed	2,520	2,841	2,545	2,825	2,850	2,890	2,850	2,890
Mediation cases	740		750					
Grievances	*	386	*	395	400	410	400	410
Contracts	*	658	*	750	755	765	755	765
Grievance Arbitration cases	1,525	1,484	1,530	1,530	1,535	1,540	1,535	1,540
Disposed	1,200	1,295	1,220	1,275	1,285	1,300	1,285	1,300
Backlog	2,187	2,051	2,497	2,306	2,556	2,796	2,556	2,796
Fact Finding cases	140	111	145	0	0	0	0	0
Interest Arbitration cases	115	202	120	150	160	175	160	175
Filing fees collected (\$)	62,525	64,500	62,725	62,725	62,950	62,350	62,950	62,350
Filing fees not collected (\$)	13,725	10,700	13,770	13,775	13,800	14,650	13,800	14,650

**Board of Labor Relations**

Cases filed	900	887	910	910	920	910	920	910
Unfair labor and prohibited practice	800	756	810	810	815	815	815	815
Petitions for representations	100	131	100	100	105	95	105	95
Cases settled without formal hearing (%)	87.5	87.5	87.5	89.0	90.0	90.5	90.0	90.5
Formal hearings	100	103	100	90	100	100	100	100
Decisions issued	40	39	50	30	50	50	50	50
Cases pending end of fiscal year	600	697	640	720	750	780	750	780

## \*New Measures

**OFFICE OF RESEARCH AND INFORMATION**

Employment and wage reports processed	63,600	58,800	66,000	61,200	62,400	63,600	62,400	63,600
Labor force estimates prepared	22,800	17,856	22,800	18,000	18,000	18,000	18,000	18,000
Labor market newsletters issued	108	108	108	108	108	108	108	108
Occupational data schedules collected	2,500	2,464	2,200	2,000	3,400	2,500	3,400	2,500

**MANAGEMENT SERVICES**

## Personnel

Personnel transactions	4,000	4,170	3,800	4,000	3,800	3,700	3,800	3,700
Individuals receiving formal in-house training	1,500	522	1,500	2,000	2,500	2,500	2,500	2,500
Individualized counseling sessions	1,331	162	1,381	500	600	600	600	600

## Business Management

Grants and Contracts	315	429	339	941	1,053	1,054	1,053	1,054
Cost Centers (Level-Accounting Detail)	180	189	167	180	180	180	180	180
Purchase Requests Processed/Backlog	2750/35	3342/94	3000/30	3670/110	3850/114	4040/122	3850/114	4040/122
Accounting Reports Prepared	1,769	1,558	2,111	2,473	2,486	2,486	2,486	2,486
Print Shop Impressions (M)	8.5	9.0	9.5	10.5	10.5	10.5	10.5	10.5

## ADP (Automatic Data Processing)

Application system changes serviced	327	377	278	301	241	234	241	234
Computer programs maintained	6,752	6,845	7,443	7,692	7,935	6,732	7,935	6,732
Online network availability (%)	97	98	97	97	97	97	97	97
Online transactions processed/day	302,114	292,732	332,325	324,933	357,426	393,169	357,426	393,169
Processor utilization-SUPS (standard unit of processing)(B)	59,165.8	62,811.8	64,852.9	65,376.2	56,173.3	32,177.6	56,173.3	32,177.6

[1] The Employment Security Administration Fund consists of federal monies which provide for the administration and operation of all unemployment and Job Services Offices in the State as well as providing research into labor issues, the WIN program, and numerous central office activities.

[2] The private donations shown in this Agency's budget represent gifts on the part of individuals and businesses to the Governor's Committee on Employment of the Handicapped for the purposes of providing scholarship prize money for the committee's annual writing contest.

**COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES  
2901**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
	98	98	96	96	96	96
Permanent Full-Time						
Others Equated to Full-Time	1	1	1	1	1	1
<b>OPERATING BUDGET</b>						
001 Personal Services	3,482,024	3,661,783	3,654,190	3,674,105	3,654,190	3,674,105
002 Other Expenses	504,647	490,000	470,900	487,960	700,900	717,960
Other Current Expenses	4,418	5,230	5,230	5,230	5,230	5,230
<b>Agency Total - General Fund [1]</b>	<b>3,991,089</b>	<b>4,157,013</b>	<b>4,130,320</b>	<b>4,167,295</b>	<b>4,360,320</b>	<b>4,397,295</b>
Additional Funds Available						
Federal Contributions	48,671	0	5,000	5,000	5,000	5,000
<b>Agency Grand Total</b>	<b>4,039,760</b>	<b>4,157,013</b>	<b>4,135,320</b>	<b>4,172,295</b>	<b>4,365,320</b>	<b>4,402,295</b>
<b>BUDGET BY PROGRAM</b>						
<b>Discrimination &amp; Equal Opportunity</b>						
Assurance	98/0	98/0	96/0	96/0	96/0	96/0
Personal Services	3,482,024	3,661,783	3,731,344	3,751,259	3,731,344	3,751,259
Other Expenses	504,647	490,000	470,900	487,960	700,900	717,960
011 Martin Luther King, Jr. Commission	4,418	5,230	5,230	5,230	5,230	5,230
Total - General Fund	3,991,089	4,157,013	4,207,474	4,244,449	4,437,474	4,474,449
Federal Contributions						
Fair Housing Assistance	40,366	0	4,000	4,000	4,000	4,000
Employment Discrimination	8,305	0	1,000	1,000	1,000	1,000
Total - Federal Contribution	48,671	0	5,000	5,000	5,000	5,000
Additional Funds Available						
Total Additional Funds Available	0	0	0	0	0	0
Total - All Funds	4,039,760	4,157,013	4,212,474	4,249,449	4,442,474	4,479,449
Personal Services Savings			0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0	0	-77,154	-77,154	-77,154	-77,154
<b>Agency Grand Total</b>	<b>4,039,760</b>	<b>4,157,013</b>	<b>4,135,320</b>	<b>4,172,295</b>	<b>4,365,320</b>	<b>4,402,295</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 4,282,250	\$ 0	\$ 4,282,250	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ -39,968	\$ 0	\$ 15,920	\$ 0
Other Expenses	32,579	0	49,639	0
Equipment	9,200	0	2,800	0
Other Current Expenses	190	0	400	0
Total - General Fund	\$ 2,001	\$ 0	\$ 68,759	\$ 0

**Reduce Various Personal Services Funding - (B)**  
 - (G) Funding, in the amount of \$144,541, is recommended to be reduced from the Personal Services account in the first year. These funds include annual increments, funding for vacancies and the reduction of overtime. An amount of \$35,973 is recommended to be reduced in the second year.

	LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
		FROM GOV		FROM GOV
- (L) Same as Governor				
Personal Services	\$ -144,541	\$	0	\$ -180,514
				\$ 0
<b>Eliminate Inflationary Increases in the Other Current Expense account - (B)</b>				
- (G) Funding, in the amount of \$190, is reduced from the Other Current Expense account. An additional \$210 is recommended to be reduced in the second year.				
- (L) Same as Governor				
Other Current Expenses				
Martin Luther King, Jr.				
Holiday Commission	\$ -190	\$	0	\$ -400
				\$ 0
<b>Obtain Equipment Funding from the Capital Equipment Purchase Fund - (B)</b>				
The Capital Equipment Purchase Fund (CEPF) was created (by PA 87-361) as a source of funds for the purchase of capital equipment with an anticipated useful life of at least three years. The fund was established in order to achieve cost savings through the outright purchase of equipment items in lieu of lease arrangements. It is financed through the sale of bonds and the funds distributed jointly through the Department of Administrative Services and the Office of Policy and Management. Since FY 1987-88, \$73.9 million has been authorized. The current (January, 1993) unallocated balance is \$30.0 million.				
- (G) Funding, in the amount of \$9,200, is reduced from the Equipment account. The funding for this Equipment will come from the Capital Purchase Equipment Fund. For the second year, funding, in the amount of \$6,400, is recommended for Equipment.				
- (L) Funding, in the amount of \$9,200, is reduced from the Equipment account. The funding for this Equipment will come from the Capital Purchase Equipment Fund. For the second year, funding, in the amount of \$6,400, is recommended for Equipment. SA 93-2, JSS increases CEPF funds by \$8,600,000 in FY 1993-94 and by \$2,700,000 in FY 1994-95.				
Equipment	\$ -9,200	\$	0	\$ -2,800
				\$ 0
<b>Increase Other Expense Funding for the Administration of Cases Through the Hearing Process - (B)</b>				
- (L) Funding, in the amount of \$200,000 is added to the Commission's budget for the purpose of processing cases through the hearing process. Cases going through the hearing process have increased to around 200 annually. Costs associated with the hearing process include transcript expenses, costs of Hearing Officers and expert witness fees. The average cost of a case going through the hearing process will be around \$2,000.				
Other Expenses	\$ 200,000	\$	200,000	\$ 200,000
				\$ 200,000
<b>Increase Hearing Officers Per Diem - (B)</b>				
- (L) Funds are provided to increase the per diem payment for hearing officers from \$75 to \$125, per PA 93-313, effective July 1, 1993. (These funds were originally appropriated for the Long Island Sound Council.)				
Other Expenses	\$ 30,000	\$	30,000	\$ 30,000
				\$ 30,000
<b>Total - General Fund</b>	<b>\$ 4,360,320</b>	<b>\$</b>	<b>230,000</b>	<b>\$ 4,397,295</b>
				<b>\$ 230,000</b>

## PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
Complaints Filed/Closed (000)	1.6/1.75	2.0/1.9	1.4/1.44	2.0/1.75	2.2/1.75	2.4/1.75	2.2/1.75	2.2/1.75
Monetary Awards (\$M)	2.0	1.25	2.0	2.0	2.0	2.0	2.0	2.0
Agency Affirmative Action Plans	100	101	100	100	100	100	100	100
Contracts monitored	1,050	1,032	1,050	1,030	1,030	1,030	1,030	1,030
Fact-Finding Hearings	1	0	1	1	1	1	1	1
Legislative Initiatives	4	4	4	4	4	4	4	4
Public Information Activity:								
Publications, Speaking Engagements, Announcements, etc.	12,300	16,450	11,500	17,250	19,000	22,000	17,250	17,250

[1] It is estimated that this agency will generate approximately \$571,800 in revenues for fiscal year 1993-94 and \$572,800 for fiscal year 1994-95. An amount of \$560,000 will be federal aid from the Equal Employment Opportunity Commission for each year of the biennium.



**OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES [1]  
2902**

	Actual Expenditure 1991-92	Estimated Governor's Expenditure Recommended 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	36	37	37	37	37	37
Others Equated to Full-Time	3	0	3	3	3	3
Other Funds						
Permanent Full-Time	9	0	10	10	10	10
Others Equated to Full-Time	1	0	1	1	1	1
<b>OPERATING BUDGET</b>						
001 Personal Services	1,560,393	1,460,457	1,567,639	1,591,498	1,567,639	1,591,498
002 Other Expenses	329,393	327,519	328,819	328,819	328,819	328,819
005 Equipment	0	900	0	0	0	0
<b>Agency Total - General Fund [1]</b>	<b>1,889,786</b>	<b>1,788,876</b>	<b>1,896,458</b>	<b>1,920,317</b>	<b>1,896,458</b>	<b>1,920,317</b>
Additional Funds Available						
Federal Contributions	812,789	0	755,319	755,319	755,319	755,319
<b>Agency Grand Total</b>	<b>2,702,575</b>	<b>1,788,876</b>	<b>2,651,777</b>	<b>2,675,636</b>	<b>2,651,777</b>	<b>2,675,636</b>
<b>BUDGET BY PROGRAM</b>						
Protection & Advocacy for Handicapped						
	36/9	37/0	37/10	37/10	37/10	37/10
Personal Services	1,560,393	1,460,457	1,609,653	1,633,512	1,609,653	1,633,512
Other Expenses	329,393	327,519	328,819	328,819	328,819	328,819
Equipment	0	900	0	0	0	0
Total - General Fund	1,889,786	1,788,876	1,938,472	1,962,331	1,938,472	1,962,331
Federal Contributions						
Developmental Disabilities -						
Basic Support	444,854	0	469,558	469,558	469,558	469,558
Social Service Block Grant	240,409	0	185,761	185,761	185,761	185,761
Rehabilitation Services Client Assistance Project	127,526	0	100,000	100,000	100,000	100,000
Total - Federal Contribution	812,789	0	755,319	755,319	755,319	755,319
Total - All Funds	2,702,575	1,788,876	2,693,791	2,717,650	2,693,791	2,717,650
Personal Services Savings	0/0		0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0	0	-42,014	-42,014	-42,014	-42,014
<b>EQUIPMENT (Recap)</b>						
Equipment	0	900	0	0	0	0
<b>Agency Grand Total</b>	<b>2,702,575</b>	<b>1,788,876</b>	<b>2,651,777</b>	<b>2,675,636</b>	<b>2,651,777</b>	<b>2,675,636</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 1,795,266	\$ 0	\$ 1,795,266	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 97,209	\$ 0	\$ 144,718	\$ 0
Other Expenses	12,201	0	25,883	0
Equipment	1,800	0	2,200	0
Total - General Fund	\$ 111,210	\$ 0	\$ 172,801	\$ 0

Compliance With Carc vs. Thorne Consent Decree - (B) As a

	LEGISLATIVE 94	DIFFERENCE FROM GOV		LEGISLATIVE 95	DIFFERENCE FROM GOV
<p>result of budget actions in FY 92-93, the agency was found to be out of compliance with the Carc vs. Thorne Consent Decree. Therefore, the agency's authorized position level was increased from 35 to 37, however no corresponding increase in the amount of Personal Services resources was made. Consequently, the agency had to request a deficiency appropriation of \$38,000 to offset the shortfall.</p> <p>- (G) The Governor recommends adding \$33,000 for the annualization of the two unfunded positions. Each position is funded at a level of \$35,000 annually.</p> <p>- (L) Same as Governor</p>					
Personal Services	\$	33,000	\$	0	\$
			\$	33,000	\$
					0
<p><b>Obtain Equipment Funding from the Capital Equipment Purchase Fund</b> - (B) The Capital Equipment Purchase Fund (CEPF) was created (by PA 87-361) as a source of funds for the purchase of capital equipment with an anticipated useful life of at least three years. The fund was established in order to achieve cost savings through the outright purchase of equipment items in lieu of lease arrangements. It is financed through the sale of bonds and the funds distributed jointly through the Department of Administrative Services and the Office of Policy and Management. Since FY 1987-88 \$73.9 million has been authorized. The current (January 1993) unallocated balance is \$30.0 million.</p> <p>- (G) The Governor recommends obtaining \$2,800 from the Capital Equipment purchase fund in 93-94 and an additional \$400 in 94-95.</p> <p>- (L) Same as Governor</p>					
Equipment	\$	-2,800	\$	0	\$
			\$	-3,200	\$
					0
<p><b>Implement Personal Services Savings</b> - (B) In an effort to control the costs of State employee benefits, the budget does not contain funds for wage and salary increases beyond those that are needed to maintain existing collective bargaining agreements. Typically, resources beyond those included in collective bargaining agreements are provided to fund salary increases for managerial and non-unionized employees.</p> <p>- (G) The Governor recommends eliminating management incentive program payments, and other pay increases and benefits upon the expiration of union contracts. This will result in a savings of \$11,027 in 93-94 and an additional \$23,650 in 94-95.</p> <p>- (L) Same as Governor</p>					
Personal Services	\$	-11,027	\$	0	\$
			\$	-34,677	\$
					0
<p><b>Continue Cost Containment Measures</b> - (B) In order to address an anticipated deficit in the 92-93 budget, the Governor instituted various cost containment measures. These measures include allotment reductions, the elimination of inflationary increases and reduction of equipment purchases.</p> <p>- (G) The Governor recommends maintaining these cost containment measures over the next two years to effect economy. Thus, other expenses is reduced by \$29,191 in 93-94 and by an additional \$13,682 in 94-95.</p> <p>- (L) Same as Governor</p>					
Other Expenses	\$	-29,191	\$	0	\$
			\$	-42,873	\$
					0
<b>Total - General Fund</b>	<b>\$</b>	<b>1,896,458</b>	<b>\$</b>	<b>0</b>	<b>\$</b>
			<b>\$</b>	<b>1,920,317</b>	<b>\$</b>
					<b>0</b>

## PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
Individuals who received information and referral assistance	14,000	0	14,000	14,000	14,000	14,000	14,000	14,000
Disabled individuals who require more intense advocacy assistance	800	0	800	800	800	800	800	800
Legal advice/representation	175/125	190/128	175/125	200/150	200/150	200/150	200/150	200/150
Time between client contact with office & initiation of advocacy assist (days)	6	5	6	5	5	5	5	5
Public education activities conducted	200	0	200	200	200	200	200	200
Organize and/or support community based advocacy organizations and individuals including parents/consumers, and citizen groups	100/1500	0	100/1500	100/1500	100/1500	100/1500	100/1500	100/1500
C.A.R.C. v Thorne class members represented	500	0	500	500	500	500	500	500
Abuse cases received/investigation or monitored investigation completed	985/600	885/622	985/675	885/525	885/625	885/625	885/625	885/625

[1] In addition to the funds shown in the "Estimated 1992-93" column, additional deficiency appropriations as contained in SA 93-27 were provided in the following amounts: Personal Services \$38,000, and Other Expenses \$59,125.

**WORKERS' COMPENSATION COMMISSION  
2904**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
Workers' Comp. Fund						
Permanent Full-Time	134	136	147	151	152	156
Others Equated to Full-Time	9	9	9	9	9	9
<b>OPERATING BUDGET</b>						
001 Personal Services	3,639,454	5,524,335	5,760,607	6,039,136	5,960,607	6,239,136
002 Other Expenses	11,490,608	13,288,145	1,911,933	1,827,283	1,911,933	1,827,283
005 Equipment	123,326	153,642	153,642	153,642	153,642	153,642
Other Current Expenses	4,999,931	2,511,213	18,148,398	18,831,233	18,148,398	18,831,233
<b>Agency Total - Workers' Comp. Fund</b>	<b>20,253,319</b>	<b>21,477,335</b>	<b>25,974,580</b>	<b>26,851,294</b>	<b>26,174,580</b>	<b>27,051,294</b>
Additional Funds Available						
<b>Agency Grand Total</b>	<b>20,253,319</b>	<b>21,477,335</b>	<b>25,974,580</b>	<b>26,851,294</b>	<b>26,174,580</b>	<b>27,051,294</b>
<b>BUDGET BY PROGRAM</b>						
Workers' Compensation Commission	134/0	136/0	147/0	151/0	152/0	156/0
Personal Services	3,639,454	5,524,335	5,840,607	6,129,136	6,040,607	6,329,136
Other Expenses	11,490,608	13,288,145	1,911,933	1,827,283	1,911,933	1,827,283
Equipment	123,326	153,642	153,642	153,642	153,642	153,642
011 Indirect Overhead	3,591,741	1,000,000	1,118,003	1,167,947	1,118,003	1,167,947
012 Criminal Justice Fraud Unit	0	0	335,000	360,000	335,000	360,000
013 Rehabilitative Services	0	0	11,434,952	11,880,915	11,434,952	11,880,915
014 Division of Worker Education	0	0	755,807	759,802	755,807	759,802
015 MIS Development	0	0	2,258,000	2,258,000	2,258,000	2,258,000
040 Fringe Benefits	1,408,190	1,511,213	2,246,636	2,404,569	2,246,636	2,404,569
Total - Special Fund	20,253,319	21,477,335	26,054,580	26,941,294	26,254,580	27,141,294
Additional Funds Available						
Total Additional Funds Available	0	0	0	0	0	0
Total - All Funds	20,253,319	21,477,335	26,054,580	26,941,294	26,254,580	27,141,294
Less: Turnover - Personal Services	0	0	-80,000	-90,000	-80,000	-90,000
<b>EQUIPMENT (Recap)</b>						
Equipment	123,326	153,642	153,642	153,642	153,642	153,642
<b>Agency Grand Total</b>	<b>20,253,319</b>	<b>21,477,335</b>	<b>25,974,580</b>	<b>26,851,294</b>	<b>26,174,580</b>	<b>27,051,294</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 21,477,335	\$ 0	\$ 21,477,335	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 736,506	\$ 0	\$ 814,219	\$ 0
Other Expenses	208,060	0	703,726	0
Fringe Benefits	57,638	0	144,829	0
Indirect Overhead	-38,300	0	-794	0
Criminal Justice Support	335,000	0	360,000	0
Total - Workers' Comp. Fund	\$ 1,298,904	\$ 0	\$ 2,021,980	\$ 0

Increase Personal Services Funding by Adding Commissioners and Support Staff - (B)

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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- (G) Funding, in the amount of \$510,356 is recommended for 10 positions including two additional commissioners and 8 support staff for the Workers' Compensation Commission for FY 1993-94. These additions to staff are for the purpose of handling the Commission's increasing caseload. Injuries reported are anticipated to rise 7% from 70,000 to 75,000. Hearings are anticipated to rise from 60,000 to 65,000 which is an 8% increase. Annual increments of \$7,920 are recommended to be reduced. Along with the additional Personal Service funding for positions is a recommended increase in Other Expenses of \$92,650. Other Expenses in the second year are decreased by \$84,650. An additional four support positions with funding of \$234,165 are recommended for FY 1994-95. Annual increments of \$33,349 are recommended to be reduced from Personal Services in FY 1994-95.

- (L) Same as Governor

Personal Services	\$ 499,347	\$ 0	\$ 700,163	\$ 0
Other Expenses	92,650	0	8,000	0
Fringe Benefits	217,564	0	316,808	0
Total - Workers' Comp. Fund	\$ 809,561	\$ 0	\$ 1,024,971	\$ 0

#### Increase Funding for Management Information System Development - (B)

- (G) Funding, in the amount of \$2,461,803, is recommended for the development of a new Management Information System for FY 1993-94 and additional \$29,938 for FY 1994-95.

- (L) Same as Governor

Personal Services	\$ 47,500	\$ 0	\$ 65,000	\$ 0
Mis. Development	2,414,303	0	2,426,741	0
Total - Workers' Comp. Fund	\$ 2,461,803	\$ 0	\$ 2,491,741	\$ 0

#### Eliminate Inflationary Increases in the Other Expense Account - (B)

- (G) Funding, in the amount of \$73,023, is eliminated as an inflationary increase in the first year and an additional \$91,710 in the second year to effect economy.

- (L) Same as Governor

Other Expenses	\$ -73,023	\$ 0	\$ -164,733	\$ 0
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#### Establish a Separate Account for Rehabilitative Services -

(B) The Division of Rehabilitative Services retrains permanently injured persons who would be unable to return to work.

- (G) Funding, in the amount of \$11,434,952 in FY 1993-94 and \$11,880,915 in FY 1994-95, is transferred to a separate account for the Division of Rehabilitative Services.

- (L) Same as Governor

Other Expenses	\$ -11,434,952	\$ 0	\$ -11,880,915	\$ 0
Rehabilitative Services	11,434,952	0	11,880,915	0
Total - Workers' Comp. Fund	\$ 0	\$ 0	\$ 0	\$ 0

Establish a Separate Account for Worker Education- (B) This division promotes occupational safety and health and informs employees of their rights under compensation laws.

- (G) Funding, in the amount of \$599,861 in each fiscal year, is transferred for the purpose of setting up a separate account for Worker Education.

- (L) Same as Governor

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Personal Services	\$ -399,861	\$ 0	\$ -399,861	\$ 0
Other Expenses	-200,000	0	-200,000	0
Division of Worker Education	599,861	0	599,861	0
Total - Workers' Comp. Fund	\$ 0	\$ 0	\$ 0	\$ 0

**Increase Funding for Additional Positions Concerning****Workplace Safety - (B)**

- (L) Funding, in the amount of \$200,000 and five positions are added to the Workers' Compensation Commission budget. The responsibilities of the positions include providing consultative services for private employers with respect to workplace safety.

Personal Services	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
<b>Total - Workers' Comp. Fund</b>	<b>\$ 26,174,580</b>	<b>\$ 200,000</b>	<b>\$ 27,051,294</b>	<b>\$ 200,000</b>

**OTHER SIGNIFICANT 1993 LEGISLATION AFFECTING THE AGENCY'S BUDGET**

PA 93-228, "An Act Reforming the Worker's Compensation System" - This act does not require additional staff resources but will require funds for the adoption of regulations, the development of a medical fees schedule, medical billing guidelines, medical utilization review procedures and medical practice protocols.

**PROGRAM MEASURES**

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
Injuries reported	66,700	59,785	70,000	70,000	75,000	75,000	75,000	75,000
Hearings held	50,000	52,634	60,000	60,000	65,000	65,000	65,000	65,000
Awards and dismissals	1,600	1,724	1,700	1,800	2,000	2,000	2,000	2,000
Appeals to Compensation Review Div	295	195	320	250	325	650	325	650
Rehabilitation services provided	6,000	5,230	6,000	6,000	6,200	6,500	6,200	6,500
Workers attending safety training	1,500	1,948	1,250	1,250	1,500	3,000	1,500	3,000
Educational publications distribution	250,000	287,252	275,000	235,000	245,000	400,000	245,000	400,000
TV Outreach Program	500,000	500,000	750,000	0	0	0	0	0
Educational/Training Videos	2,000	909	2,500	10,000	20,000	40,000	20,000	40,000

**DEPARTMENT OF AGRICULTURE  
3002**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	58	58	0	0	60	60
Others Equated to Full-Time	1	2	2	2	2	2
Other Funds						
Permanent Full-Time	11	11	71	71	11	11
<b>OPERATING BUDGET</b>						
001 Personal Services	2,527,566	2,224,329	0	0	2,469,811	2,462,702
002 Other Expenses	817,483	700,571	0	0	665,620	625,620
005 Equipment	0	1,400	0	0	29,025	27,750
Grant Payments - Other Than Towns	113,914	92,800	0	0	130,800	130,800
<b>Agency Total - General Fund [1]</b>	<b>3,458,963</b>	<b>3,019,100</b>	<b>0</b>	<b>0</b>	<b>3,295,256</b>	<b>3,246,872</b>
Additional Funds Available						
Federal Contributions	253,585	217,065	284,921	295,573	284,921	295,573
001 Personal Services-Market Fund	302,109	330,427	402,539	397,222	402,539	397,222
002 Other Expenses-Market Fund	229,186	249,979	272,736	279,527	272,736	279,527
005 Equipment-Market Fund	1,300	1,351	1,413	1,400	1,413	1,400
001 Personal Services - Env. Fund	0	0	2,469,811	2,462,702	0	0
002 Other Expenses - Env. Fund	0	0	665,620	625,620	0	0
005 Equipment - Env. Fund	0	0	29,025	27,750	0	0
Environment Fund	0	0	130,800	130,800	0	0
Private Contributions	82,907	0	0	0	0	0
<b>Agency Grand Total</b>	<b>4,328,050</b>	<b>3,817,922</b>	<b>4,256,865</b>	<b>4,220,594</b>	<b>4,256,865</b>	<b>4,220,594</b>
<b>BUDGET BY PROGRAM</b>						
<b>Administrative Services</b>	<b>11/0</b>	<b>11/0</b>	<b>0/11</b>	<b>0/11</b>	<b>11/0</b>	<b>11/0</b>
Personal Services	489,743	509,353	0	0	552,079	552,543
Other Expenses	62,469	37,200	0	0	36,212	36,212
Total - General Fund	552,212	546,553	0	0	588,291	588,755
Additional Funds Available						
Personal Services - Env. Fund	0	0	552,079	552,543	0	0
Other Expenses - Env. Fund	0	0	36,212	36,212	0	0
Total Additional Funds Available	0	0	588,291	588,755	0	0
Total - All Funds	552,212	546,553	588,291	588,755	588,291	588,755
<b>Regulation and Inspection</b>	<b>30/0</b>	<b>30/0</b>	<b>0/30</b>	<b>0/30</b>	<b>30/0</b>	<b>30/0</b>
Personal Services	1,251,502	1,076,359	0	0	1,178,636	1,160,029
Other Expenses	584,790	467,982	0	0	459,830	419,830
Equipment	0	1,400	0	0	1,400	0
Grant Payments - Other Than Towns						
Tuberculosis and Brucellosis						
Indemnity	0	1,000	0	0	1,000	1,000
Total - General Fund	1,836,292	1,546,741	0	0	1,640,866	1,580,859
Additional Funds Available						
Private Contributions	40,899	0	0	0	0	0
Personal Services - Env. Fund	0	0	1,178,636	1,160,029	0	0
Other Expenses - Env. Fund	0	0	459,830	419,830	0	0
Equipment - Env. Fund	0	0	1,400	0	0	0
Tuberculosis and Brucellosis						
Indemnity - Env. Fund	0	0	1,000	1,000	0	0
Total Additional Funds Available	40,899	0	1,640,866	1,580,859	0	0
Federal Contributions						
Fed-St Marketing Improv Prog	10,434	11,760	11,760	11,760	11,760	11,760
Total - Federal Contribution	10,434	11,760	11,760	11,760	11,760	11,760
Total - All Funds	1,887,625	1,558,501	1,652,626	1,592,619	1,652,626	1,592,619
<b>Land and Agricultural Resources</b>	<b>13/0</b>	<b>13/0</b>	<b>0/15</b>	<b>0/15</b>	<b>15/0</b>	<b>15/0</b>
Personal Services	492,221	495,699	0	0	614,637	622,040
Other Expenses	104,134	130,306	0	0	101,943	101,943
Equipment	0	0	0	0	27,000	27,000
Total - General Fund	596,355	626,005	0	0	743,580	750,983

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>Additional Funds Available</b>						
Personal Services - Env. Fund	0	0	614,637	622,040	0	0
Other Expenses - Env. Fund	0	0	101,943	101,943	0	0
Equipment - Env. Fund	0	0	27,000	27,000	0	0
Private Contributions	42,008	0	0	0	0	0
<b>Total Additional Funds Available</b>	<b>42,008</b>	<b>0</b>	<b>743,580</b>	<b>750,983</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>638,363</b>	<b>626,005</b>	<b>743,580</b>	<b>750,983</b>	<b>743,580</b>	<b>750,983</b>
<b>Technology and Marketing Development</b>	<b>4/0</b>	<b>4/0</b>	<b>0/4</b>	<b>0/4</b>	<b>4/0</b>	<b>4/0</b>
Personal Services	294,100	142,918	0	0	152,259	155,890
Other Expenses	66,090	65,083	0	0	67,635	67,635
Equipment	0	0	0	0	625	750
Grant Payments - Other Than Towns						
Collection of Agricultural						
Statistics	1,200	1,200	0	0	1,200	1,200
Exhibits and Demonstrations	600	600	0	0	600	600
Connecticut Grown Product Promotion	15,000	0	0	0	15,000	15,000
WIC Coupon Program for Fresh						
Produce	80,000	81,886	0	0	95,886	95,886
WIC Program for Fresh Produce						
for Seniors	17,114	8,114	0	0	17,114	17,114
<b>Total - General Fund</b>	<b>474,104</b>	<b>299,801</b>	<b>0</b>	<b>0</b>	<b>350,319</b>	<b>354,075</b>
Federal Contributions						
Special Supplement Food Pgm-WIC	243,151	0	273,161	283,813	273,161	283,813
<b>Total - Federal Contributions</b>	<b>243,151</b>	<b>0</b>	<b>273,161</b>	<b>283,813</b>	<b>273,161</b>	<b>283,813</b>
Additional Funds Available						
Personal Services - Env. Fund	0	0	152,259	155,890	0	0
Other Expenses - Env. Fund	0	0	67,635	67,635	0	0
Equipment - Env. Fund	0	0	625	750	0	0
Collection of Agricultural						
Statistics - Env. Fund	0	0	1,200	1,200	0	0
Exhibits and Demonstrations -						
Fund	0	0	600	600	0	0
Connecticut Grown Product						
Promotion - Env. Fund	0	0	15,000	15,000	0	0
WIC Coupon Program for Fresh -						
Env. Fund	0	0	95,886	95,886	0	0
Produce	0	0	95,886	95,886	0	0
WIC Program for Fresh Produce						
for Seniors - Env. Fund	0	0	17,114	17,114	0	0
<b>Total - Additional Funds Available</b>	<b>0</b>	<b>0</b>	<b>350,319</b>	<b>354,075</b>	<b>0</b>	<b>0</b>
Federal Contributions						
Special Supplement Food Program WIC	0	205,305	0	0	0	0
<b>Total - Federal Contribution</b>	<b>243,151</b>	<b>205,305</b>	<b>273,161</b>	<b>283,813</b>	<b>273,161</b>	<b>283,813</b>
<b>Total - All Funds</b>	<b>717,255</b>	<b>505,106</b>	<b>623,480</b>	<b>637,888</b>	<b>623,480</b>	<b>637,888</b>
<b>Operation of Regional Market [2]</b>	<b>0/11</b>	<b>0/11</b>	<b>0/11</b>	<b>0/11</b>	<b>0/11</b>	<b>0/11</b>
Personal Services-Market Fund	302,109	330,427	406,701	401,384	406,701	401,384
Other Expenses-Market Fund	229,186	249,979	272,736	279,527	272,736	279,527
Equipment-Market Fund	1,300	1,351	1,413	1,400	1,413	1,400
<b>Total - Regional Market Fund</b>	<b>532,595</b>	<b>581,757</b>	<b>680,850</b>	<b>682,311</b>	<b>680,850</b>	<b>682,311</b>
Less: Turnover - Personal Services	0	0	0	0	-27,800	-27,800
Less: Turnover - Personal Services	0	0	-27,800	-27,800	0	0
Less: Turnover - Personal Services	0	0	-4,162	-4,162	-4,162	-4,162
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
601 WIC Program for Fresh Produce						
for Seniors	17,114	8,114	0	0	17,114	17,114
601 WIC Program for Fresh Produce						
for Seniors - Env. Fund	0	0	17,114	17,114	0	0
603 Collection of Agricultural						
Statistics	1,200	1,200	0	0	1,200	1,200
603 Collection of Agricultural						
Statistics - Env. Fund	0	0	1,200	1,200	0	0



	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
604 Tuberculosis and Brucellosis Indemnity	0	1,000	0	0	1,000	1,000
604 Tuberculosis and Brucellosis Indemnity - Env. Fund	0	0	1,000	1,000	0	0
606 Exhibits and Demonstrations	600	600	0	0	600	600
606 Exhibits and Demonstrations - Fund	0	0	600	600	0	0
608 Connecticut Grown Product Promotion	15,000	0	0	0	15,000	15,000
608 Connecticut Grown Product Promotion - Env. Fund	0	0	15,000	15,000	0	0
609 WIC Coupon Program for Fresh Produce	80,000	81,886	0	0	95,886	95,886
609 WIC Coupon Program for Fresh - Env. Fund	0	0	95,886	95,886	0	0
Total - All Funds	113,914	92,800	130,800	130,800	130,800	130,800
<b>EQUIPMENT (Recap)</b>						
Equipment	0	1,400	0	0	29,025	27,750
Equipment-Market Fund	1,300	1,351	1,413	1,400	1,413	1,400
Equipment - Env. Fund	0	0	29,025	27,750	0	0
Total - All Funds	1,300	2,751	30,438	29,150	30,438	29,150
<b>Agency Grand Total</b>	<b>4,328,050</b>	<b>3,817,922</b>	<b>4,256,865</b>	<b>4,220,594</b>	<b>4,256,865</b>	<b>4,220,594</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
<b>1992-93 Governor's Estimated Expenditure</b>	<b>\$ 3,077,648</b>	<b>\$ 0</b>	<b>\$ 3,077,648</b>	<b>\$ 0</b>
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 189,900	\$ 0	\$ 203,649	\$ 0
Other Expenses	65,682	0	95,779	0
Equipment	27,625	0	26,350	0
Grant Payments - Other Than Towns	4,680	0	9,920	0
Total - General Fund	\$ 287,887	\$ 0	\$ 335,698	\$ 0
<b>Eliminate Annual Increments - (B)</b>				
- (G) It is recommended that funds be eliminated for MIP's, AI's and certain other benefits upon expiration of union contracts.				
- (L) Same as Governor				
Personal Services	\$ -11,672	\$ 0	\$ -32,530	\$ 0
<b>Eliminate Inflation - (B)</b>				
- (G) It is recommended that inflation be eliminated.				
- (L) Same as Governor				
Other Expenses	\$ -28,031	\$ 0	\$ -58,128	\$ 0
Grant Payments - Other Than Towns				
WIC Program for Fresh Produce for Seniors	-616	0	-1,306	0
Collection of Agricultural Statistics	-50	0	-100	0
Exhibits and Demonstration	-20	0	-50	0
Connecticut Grown Product Promotion	-540	0	-1,150	0
WIC Coupon Program for Fresh Produce	-3,454	0	-7,314	0
Total - General Fund	\$ -32,711	\$ 0	\$ -68,048	\$ 0
<b>Reduce UConn Pathobiology Grant - (B)</b> The UConn lab performs various testing services for the Department of Agriculture which are reimbursed.				
- (G) It is recommended that funds for lab tests be reduced.				
- (L) Same as Governor				

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Other Expenses	\$ -60,000	\$ 0	\$ -100,000	\$ 0
<b>Staff Shellfish Laboratory Facility - (B) The Department's new aquaculture lab in Milford for analysis of seawater and shellfish (Shellfish Certification Program) should be completed by the start of FY 1993-94.</b>				
- (G) It is recommended that funds be provided for a supervising biologist and a microbiologist to staff the lab. It is also recommended that funds used to reimburse the Department of Health Services be reduced for water testing which now can be handled by the new facility.				
- (L) Same as Governor				
Personal Services	\$ 74,104	\$ 0	\$ 74,104	\$ 0
Other Expenses	\$ -40,000	\$ 0	\$ -40,000	\$ 0
Total - General Fund	\$ 34,104	\$ 0	\$ 34,104	\$ 0
<b>Transfer Agency to Environmental Fund - (B) Revenue for the Environment Fund will be primarily generated from a new five cent fee on every bottle and can used for soda, wine, beer and flavored waters. This fee will replace the existing five cent deposit on most of these containers. Additional revenue for the Fund will be derived from a 25% increase in boater registration fees. Revenues from the 5 cent fee and the boating registration fee increase are estimated at \$64 million.</b>				
- (G) It is recommended that the appropriation for this agency be made from the newly established Environment Fund.				
- (L) The proposed Environment Fund is eliminated. State funding for the majority of the Department's programs will continue to come from the General Fund.				
Personal Services	\$ 0	\$ 2,497,611	\$ 0	\$ 2,490,502
Other Expenses	\$ 0	\$ 665,620	\$ 0	\$ 625,620
Equipment	\$ 0	\$ 29,025	\$ 0	\$ 27,750
Grant Payments - Other Than Towns				
Tuberculosis and Brucellosis				
Indemnity	\$ 0	\$ 1,000	\$ 0	\$ 1,000
WIC Program for Fresh Produce for Seniors	\$ 0	\$ 17,114	\$ 0	\$ 17,114
Collection of Agricultural Statistics	\$ 0	\$ 1,200	\$ 0	\$ 1,200
Exhibits and Demonstrations	\$ 0	\$ 600	\$ 0	\$ 600
Connecticut Grown Produce Promotion	\$ 0	\$ 15,000	\$ 0	\$ 15,000
WIC Coupon Program for Fresh Produce	\$ 0	\$ 95,886	\$ 0	\$ 95,886
Less: Turnover - Personal Services	\$ 0	\$ -27,800	\$ 0	\$ -27,800
Total - General Fund	\$ 0	\$ 3,295,256	\$ 0	\$ 3,246,872
Personal Services	\$ 0	\$ -2,497,611	\$ 0	\$ -2,490,502
Other Expenses	\$ 0	\$ -665,620	\$ 0	\$ -625,620
Equipment	\$ 0	\$ -29,025	\$ 0	\$ -27,750
Grant Payments - Other Than Towns				
Tuberculosis and Brucellosis				
Indemnity	\$ 0	\$ -1,000	\$ 0	\$ -1,000
WIC Program for Fresh Produce for Seniors	\$ 0	\$ -17,114	\$ 0	\$ -17,114
Collection of Agricultural Statistics	\$ 0	\$ -1,200	\$ 0	\$ -1,200
Exhibits and Demonstrations	\$ 0	\$ -600	\$ 0	\$ -600
Connecticut Grown Produce Promotion	\$ 0	\$ -15,000	\$ 0	\$ -15,000
WIC Coupon Program for Fresh Produce	\$ 0	\$ -95,886	\$ 0	\$ -95,886
Less: Turnover - Personal Services	\$ 0	\$ 27,800	\$ 0	\$ 27,800
Total - Environment Fund	\$ 0	\$ -3,295,256	\$ 0	\$ -3,246,872
<b>Total - General Fund</b>	<b>\$ 3,295,256</b>	<b>\$ 3,295,256</b>	<b>\$ 3,246,872</b>	<b>\$ 3,246,872</b>
<b>Total - Environment Fund</b>	<b>\$ 0</b>	<b>\$ -3,295,256</b>	<b>\$ 0</b>	<b>\$ -3,246,872</b>

## PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
<b>Regulation and Inspection</b>								
<b>Agricultural Commodities</b>								
<b>Feed, Seed and Fertilizer</b>								
Inspections	*	307	*	370	370	370	370	370
Samples tested	*	955	*	800	800	800	800	800
Violations noted	*	1,112	*	1,000	900	900	900	900
Feed product registrations	*	4,274	*	4,350	4,400	4,500	4,400	4,500
Seed company registrations	*	82	*	90	100	100	100	100
Fertilizer element registrations	*	4,077	*	4,200	4,400	4,500	4,400	4,500
<b>Dairy and Livestock</b>								
Farms and dairy plants inspected	4,500	2,023	4,000	4,000	4,500	4,500	4,500	4,500
Dairy reinspections and special inspections for enforcement actions	3,000	279	3,000	500	500	500	500	500
Livestock tested-infectious diseases	9,000	28,348	9,000	30,000	30,000	30,000	30,000	30,000
Poultry inspected-infectious diseases	140,000	126,473	140,000	130,000	130,000	130,000	130,000	130,000
Testing of milk from cows-detection of Mastitus	50,000	62,000	50,000	65,000	65,000	65,000	65,000	65,000
Environmental cultures of poultry farms for Salmonella e	2,000	1,643	2,000	2,000	2,000	2,000	2,000	2,000
<b>Canine Control</b>								
Calls for service	9,000	10,000	4,500	4,500	4,500	4,500	4,500	4,500
Summons/Infractions issued	700	459	350	450	450	450	450	450
Inspections of licensed facilities and local dog pounds	1,000	1,175	1,000	1,200	1,200	1,200	1,200	1,200
Complaints investigated	3,000	2,533	1,000	2,500	2,500	2,500	2,500	2,500
Livestock damage claims	*	55	*	60	60	60	60	60
Investigation of positive rabies cases	*	545	*	600	650	600	650	600
<b>*New Measures</b>								
<b>Land and Agricultural Resources</b>								
<b>Farmland Preservation</b>								
Acquisitions completed	12	6	12	12	25	30	25	30
Purchase agreements signed & approved	12	10	12	12	25	30	25	30
Farms to be evaluated	130	130	130	130	120	120	120	120
<b>Aquaculture</b>								
Acres of new leases granted for cultivation of shellfish	1,000	690	1,000	1,000	1,100	1,400	1,100	1,400
Licenses issued	220	380	220	220	225	240	225	240
Shellfish Laboratory (samples)	*	*	*	*	1,500	3,000	1,500	3,000
<b>*New Measures</b>								
<b>Technology and Marketing Development</b>								
Attendance at "CT GROWN" promotional meetings	65,000	70,000	65,000	70,000	76,000	80,000	76,000	80,000
Pounds of fresh fruit and vegetables inspected (M)	30.0	30.2	29.5	30.6	31.8	31.8	31.8	31.8
<b>Operation of Regional Market</b>								
<b>Rents Collected From:</b>								
Farmers (\$)	54,129	52,118	57,915	57,918	60,000	60,000	60,000	60,000
Wholesalers (\$)	574,744	567,967	614,976	600,598	627,808	645,887	627,808	646,642
Offices (\$)	22,422	22,422	23,991	17,959	24,712	25,453	24,712	25,453
Restaurant (\$)	9,864	9,864	10,554	10,383	10,872	11,198	10,872	11,198
Gas Station (\$)	1,200	1,200	0	1,200	1,200	1,200	1,200	1,200
Water (\$)	25,000	31,328	25,000	25,000	25,000	25,000	25,000	25,000
Railways (\$)	13,750	17,875	15,000	15,000	18,000	18,500	18,000	18,500
Miscellaneous	6,565	5,384	7,024	7,024	12,099	12,500	12,099	12,500

\*These measures were previously part of the Connecticut Marketing Authority.

## 1993 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1994 Authorization	1995 Authorization
Oyster clutch restoration in public seed beds, Bridgeport and Stratford: Total project cost is \$5,300,000: Sec. 2(f), SA 93-2, JSS	\$ 4,800,000	\$ 500,000	\$ 0
<b>Continuing Statutory Program</b>			
Purchase of development rights to preserve agriculture lands: Total authorizations to date are \$76,250,000: Sec. 11, PA 93-1, JSS	\$ 66,250,000	\$ 5,000,000	\$ 5,000,000

## 1993 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Unallocated/ Unallotted Balance	Amount of Reduction
Aquaculture lab-Milford: Sec. 127, SA 93-2, JSS	\$ 50,000	\$ 50,000	\$ 50,000

[1] General Fund revenues in the amount of \$813,324 are anticipated to be collected in FY 1993-94 and FY 1994-95 for various license, fees and tests.

[2] This fund was created to allow the Connecticut Marketing Authority to be self-sustaining. This fund derives its revenues from receipts for the rental of space to food wholesalers and miscellaneous fees. An outline of these revenues is shown under the program measures.

**DEPARTMENT OF ENVIRONMENTAL PROTECTION  
3005**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	451	451	0	0	466	466
Others Equated to Full-Time	34	41	0	0	34	34
Other Funds						
Permanent Full-Time	528	540	1,039	1,039	569	569
Others Equated to Full-Time	4	12	38	38	4	4
<b>OPERATING BUDGET</b>						
001 Personal Services	26,513,709	22,529,264	0	0	23,633,997	23,553,749
002 Other Expenses	3,876,306	2,815,655	0	0	3,274,364	3,286,168
005 Equipment	0	190,000	0	0	990,000	725,900
Other Current Expenses	1,093,678	448,076	0	0	1,348,076	1,576,076
Grant Payments - Other Than Towns	476,311	356,700	0	0	506,100	434,800
Grant Payments To Towns	27,787	0	0	0	0	0
<b>Agency Total - General Fund</b>	<b>31,987,791</b>	<b>26,339,695</b>	<b>0</b>	<b>0</b>	<b>29,752,537</b>	<b>29,576,693</b>
Additional Funds Available						
Federal Contributions						
001 Personal Services-Env. Fund	15,896,047	16,796,000	16,466,000	16,466,000	16,466,000	16,466,000
002 Other Expenses-Env. Fund	0	0	23,633,997	23,553,749	0	0
005 Equipment-Env. Fund	0	0	3,274,364	3,286,168	0	0
Environment Fund	0	0	990,000	725,900	0	0
Special Funds, Non-Appropriated	0	0	4,086,005	4,358,331	0	0
Private Contributions	22,941,224	26,816,000	33,700,000	36,100,000	33,700,000	36,100,000
	909,617	1,103,000	1,814,500	2,827,000	1,814,500	2,827,000
<b>Agency Grand Total</b>	<b>71,734,679</b>	<b>71,054,695</b>	<b>83,964,866</b>	<b>87,317,148</b>	<b>81,733,037</b>	<b>84,969,693</b>
<b>BUDGET BY DIVISION</b>						
<b>DEP - Branch of Central Office</b>						
General Fund						
001 Federal Contributions	5,742,579	6,253,803	0	0	6,752,131	6,722,255
002 Personal Services-Env. Fund	66,153	1,020,000	1,010,000	1,010,000	1,010,000	1,010,000
005 Other Expenses-Env. Fund	0	0	5,479,638	5,466,954	0	0
Equipment-Env. Fund	0	0	907,793	910,601	0	0
Environment Fund	0	0	30,900	10,900	0	0
Special Funds, Non-Appropriated	0	0	333,800	333,800	0	0
Private Contributions	888,600	937,000	1,184,000	1,220,000	1,184,000	1,220,000
Total - All Funds	28,043	50,500	89,500	92,000	89,500	92,000
	6,725,375	8,261,303	9,035,631	9,044,255	9,035,631	9,044,255
<b>DEP - Branch of Environmental Conservation</b>						
General Fund						
001 Federal Contributions	16,502,822	14,678,054	0	0	16,911,538	16,845,032
002 Personal Services-Env. Fund	4,018,069	4,576,500	4,309,500	4,309,500	4,309,500	4,309,500
005 Other Expenses-Env. Fund	0	0	13,099,151	12,989,286	0	0
Equipment-Env. Fund	0	0	1,926,787	1,933,646	0	0
Environment Fund	0	0	896,500	705,000	0	0
Special Funds, Non-Appropriated	0	0	1,020,929	1,364,555	0	0
Private Contributions	4,252,205	5,459,000	6,346,000	6,643,000	6,346,000	6,643,000
Total - All Funds	209,431	214,500	220,000	230,000	220,000	230,000
	24,982,527	24,928,054	27,818,867	28,174,987	27,787,038	28,027,532
<b>DEP - Branch of Environmental Quality</b>						
General Fund						
001 Federal Contributions	9,742,390	5,407,838	0	0	6,088,868	6,009,406
002 Personal Services-Env. Fund	11,811,825	11,199,500	11,146,500	11,146,500	11,146,500	11,146,500
005 Other Expenses-Env. Fund	0	0	5,055,208	5,097,509	0	0
Equipment-Env. Fund	0	0	439,784	441,921	0	0
Environment Fund	0	0	62,600	10,000	0	0
Special Funds, Non-Appropriated	0	0	2,731,276	2,659,976	0	0
Private Contributions	17,800,419	20,420,000	26,170,000	28,237,000	26,170,000	28,237,000
Total - All Funds	672,143	838,000	1,505,000	2,505,000	1,505,000	2,505,000
	40,026,777	37,865,338	47,110,368	50,097,906	44,910,368	47,897,906

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
602	Soil Conservation Districts	1,000	1,000	0	0	1,000
602	Soil Conservation Districts	0	0	1,000	1,000	0
603	Agreement USGS Geological-Geology Investigation	47,000	47,000	0	0	47,000
603	Agreement USGS Geological-Geology Investigation	0	0	47,000	47,000	0
604	Agreement USGS Geological- Hydrological Study	119,800	119,800	0	0	119,800
604	Agreement USGS Geological- Hydrological Study	0	0	119,800	119,800	0
605	New England Interstate Water Pollution Commission	23,340	8,400	0	0	8,400
605	New England Interstate Water Pollution Commission	0	0	8,400	8,400	0
606	Northeast Interstate Forest Fire Compact	2,000	2,000	0	0	2,000
606	N.E. Interstate Forest Fire Compact	0	0	2,000	2,000	0
607	Connecticut River Valley Flood Control Commission	37,890	6,500	0	0	69,300
607	Connecticut River Valley Flood Commission	0	0	69,300	39,400	0
609	Legal Services	30,000	0	0	0	0
610	Thames River Valley Flood Control Commission	48,281	5,000	0	0	91,600
610	Thames River Valley Flood Control Commission	0	0	91,600	50,200	0
611	Environmental Review Teams	1,000	1,000	0	0	1,000
611	Environmental Review Teams	0	0	1,000	1,000	0
615	Agreement USGS Geological Survey Water Quality Stream Monitoring	166,000	166,000	0	0	166,000
615	Agreement USGS Geological Survey Water Quality Stream Monitoring	0	0	166,000	166,000	0
	<b>Total - All Funds</b>	<b>476,311</b>	<b>356,700</b>	<b>506,100</b>	<b>434,800</b>	<b>506,100</b>
	<b>GRANT PAYMENTS TO TOWNS (Recap)</b>					
701	Litter Control Grants	0	0	2,200,000	2,200,000	0
704	Municipal Coastal Area Management	27,787	0	0	0	0
	<b>Total - All Funds</b>	<b>27,787</b>	<b>0</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>0</b>
	<b>OTHER CURRENT EXPENSES (Recap)</b>					
021	Laboratory Fees	793,776	280,076	0	0	280,076
021	Laboratory Fees	0	0	280,076	280,076	0
024	Indian Affairs	2,586	0	0	0	0
026	Historic Markers	3,812	0	0	0	0
027	Improve Services of State Parks & Forests	22,500	0	0	0	0
028	Lower Connecticut Oil Spill	70,457	0	0	0	0
029	Dam Maintenance	90,908	91,600	0	0	97,100
029	Dam Maintenance	0	0	97,100	97,100	0
032	Household Hazardous Waste Disposal	12,340	0	0	0	0
040	Digital Soil Survey	0	1,000	0	0	1,000
040	Digital Soil Survey	0	0	1,000	1,000	0
041	Long Island Sound Research	21,899	1,000	0	0	1,000
041	Long Island Sound Research	0	0	1,000	1,000	0
044	Long Island Sound Clearing House	1,000	0	0	0	0
045	Emergency Response Commission	74,400	74,400	0	0	78,900
045	Emergency Response Commission	0	0	78,900	78,900	0
046	Beardsley Park and Zoo	0	0	0	0	890,000
046	Beardsley Park and Zoo	0	0	921,829	1,265,455	0
	<b>EQUIPMENT (Recap)</b>					
	Equipment	0	190,000	0	0	990,000
	Equipment-Env. Fund	0	0	990,000	725,900	0
	<b>Total - All Funds</b>	<b>0</b>	<b>190,000</b>	<b>990,000</b>	<b>725,900</b>	<b>990,000</b>

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>Agency Grand Total</b>	<b>71,734,679</b>	<b>71,054,695</b>	<b>83,964,866</b>	<b>87,317,148</b>	<b>81,733,037</b>	<b>84,969,693</b>

**PROGRAM MEASURES**

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
<b>Office of the Commissioner</b>								
Environmental Impact, Documents Reviewed and or Written	160	248	160	220	225	230	225	230
Contested Cases Docketed	*	85	*	112	110	110	110	110
Permit Decisions Issued	*	28	*	25	25	25	25	25
Permits/Assistance/Ombudsman Information/Referrals	*	*	*	1,250	1,500	2,000	1,500	2,000
Consultation/Facilitation	*	*	*	250	300	400	300	400
Coastal Permit & Certificate-Permission Received	110	220	110	225	235	235	235	235
Processed	140	268	140	260	275	275	275	275
Municipal Coastal Pgms Under Preparation or Revision	5	5	5	4	4	4	4	4
Municipal Harbor Management Plans Under Preparation of Pending Approval	*	19	*	19	19	20	19	20
Coastal Site Plan Reviews Overseen	550	694	550	550	550	550	550	550
Comments on Changes to Municipal Zoning Regulations/Plans of Development	175	175	175	175	180	180	180	180
Coastal Embayment Project Grants Approved	5	4	5	5	6	6	6	6
*New Measures								
<b>Bureau of Administration</b>								
Agency Fees/Revenue (\$000)								
- EQ	*	2,800	*	3,000	3,200	3,300	3,200	3,300
- EC	*	2,500	*	3,500	3,600	3,700	3,600	3,700
Hunting/Fishing Licenses/Permits Issued** (000)	320	330		325	330	332	330	332
Lumber Milled (board feet)** (000)	200	100	200	250	250	250	250	250
Calls Received by Dispatch**	80,000	88,760	80,000	99,160	109,560	110,000	109,560	110,000
*New Measures								
**Measures previously assigned to Other Programs.								
<b>Bureau of Natural Resources</b>								
Teachers/Officials Trained	*	2,600	*	2,800	2,800	2,800	2,800	2,800
Publications and Maps Sold	20,000	1,850	20,000	20,000	20,000	20,000	20,000	20,000
Natural Diversity Data Reviews	1,600	1,261	1,600	1,300	1,400	1,400	1,400	1,400
*New Measures								
<b>Bureau of Natural Resources</b>								
Board Feet Harvested (000)	5,000	5,000	4,500	4,500	4,500	4,500	4,500	4,500
Trees and Shrub Seedlings Produced at Nursery (000)	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Municipal Assisted - Urban Forestry	85	90	95	100	100	100	100	100
Catchable Trout Produced & Release (000)	800	800	800	800	800	800	800	800
Pheasants Purchased and Released (000)	34	34	34	34	34	34	34	34
Arrests/Warning for Hunting, Fishing, Trapping, Recrea. & Misc. Violations	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
Arrests/Warning for Boating Violations	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
<b>Bureau of Outdoor Recreation</b>								
Park Attendance (140 Day Season) (000)	6,800	6,150	6,900	5,850	6,500	6,500	6,500	6,500
Campers per Season (000)	380	315	400	320	420	430	420	430

Municipal Recreation Grants Administered	118	178	118	188	150	150	150	150
Land Acquired (Acres)	1,000	906	1,000	2,000	1,000	1,000	1,000	1,000
<b>Bureau of Air Management</b>								
Regulated Major Sources Permits	*	500	*	500	1,500	1,700	1,500	1,700
Received	*	276	*	300	350	1,550	350	1,550
Issued	*	416	*	450	500	1,550	500	1,550
Pollutants Prevented (Tons/Yr.)	*	*	*	40,000	60,000	150,000	60,000	150,000
Enforcement								
Orders Issued	*	82	*	110	160	350	160	350
Pollutants Removed (Tons/Yr.)	*	*	*	8,000	12,000	30,000	12,000	30,000
Major Source Inspections	*	540	*	600	1,200	2,500	1,200	2,500
Monitoring and Radiation								
Days above Ozone Standard	*	18	*	15	13	11	13	11
Ambient Air Data Records (000)	*	94,400	*	116,700	116,700	160,500	116,700	160,500
Toxics Air Sample Collections	*	320	*	450	600	700	600	700
Vehicle Inspections & Maintenance Pgm.								
Vehicles Inspected (000)	*	*	*	1,910	1,910	1,910	1,910	1,910
Volatile Organic Compounds - Emissions Removal (Tons/Yr.)	*	*	*	4,860	4,374	3,937	4,374	3,937
Carbon Monoxide Emissions Removal (Tons/Yr.)	*	*	*	119,070	107,163	96,937	107,163	96,937
Stage II Gasoline Vapor Recovery Systems								
Facilities Included in Program	*	*	*	200	476	1,731	476	1,731
Volatile Organic Compounds Emissions Removal (Tons/Yr.)	*	*	*	1,530	2,876	4,599	2,876	4,599
Oxygenated Fuels								
Carbon Monoxide Emissions Removal (Tons/Yr.)	*	*	*	62,150	55,935	50,341	55,935	50,341

## \*New Measures

<b>Bureau of Water Management</b>								
Permit Applications								
Received/Issued								
Surface & Ground Water & Pretreatment	517/320	312/86	250/200	250/200	250/200	250/200	250/200	250/200
Dam Construction or Repair	*	53/38	*	50/45	50/45	50/45	50/45	50/45
Water Diversions	*	35/17	*	45/30	45/30	45/30	45/30	45/30
Water and Related Resources	*	165/144	*	179/153	179/153	179/153	179/153	179/153
Enforcement:								
Surface & Ground Water Pollution								
Orders	60	42	30	30	45	45	45	45
Inspections Conducted	800	760	710	710	710	710	710	710
Compliance Samples Collected	600	550	500	500	500	500	500	500
Inland Water Resources/Dam Safety								
Wetlands Actions	*	57	*	57	57	57	57	57
Dam Safety Actions	*	65	*	65	65	65	65	65
Clean Water Fund Management								
Projects New/Active/Completed	19/50/4	7/26/4	50/70/6	50/70/6	40/90/20	40/90/20	40/90/20	40/90/20
Amount of CWF Obligated/Expended								
Obligations (\$M)	170.1	16.7	180.0	180.0	210.0	210.0	210.0	210.0
Expended (\$M)	81.0	84.6	100.0	100.0	100.0	100.0	100.0	100.0
Site Remediation								
Sites Identified/Remedial Plans								
Approved	1,315	1,065	1,150	1,150	1,150	1,150	1,150	1,150
Active Site Remediation Projects	175	198	198	198	198	198	198	198
Water Quality Monitoring								
Ambient Physical/Chemical Analyses	7,008	7,900	8,000	8,000	8,000	8,000	8,000	8,000
Intens. Physical/Chemical Surveys	10	10	8	8	8	8	8	8
Ambient Stream Biological Assessment	45	60	45	45	70	70	70	70

## \*New Measures

<b>Bureau of Waste Management</b>								
Tonnage and/or Percent of Solid Waste								
RR Facilities (%)	*	60	*	60	60	60	60	60
Recycling (%)	*	15	*	20	25	30	25	30
Composting (%)	*	5	*	5	5	5	5	5
Landfills (%)	*	20	*	15	10	5	10	5
Applications Received	*	672	*	613	604	599	604	599
Permits Issued	*	691	*	614	576	582	576	582
Inspections Performed	*	2,851	*	2,313	2,387	2,447	2,387	2,447



Pesticide Applicator Certifications								
Issued	*	880	*	900	900	900	900	900
Recertified	*	1,144	*	1,480	1,480	1,480	1,480	1,480
Licenses Issued	*	85	*	81	86	280	86	86
Underground Petroleum Storage Tanks								
Registered	*	35,705	*	36,293	36,865	37,437	36,865	37,437
Emergency Spill Incidents								
Reported	*	5,913	*	5,950	5,990	6,000	5,990	6,000
Responded	3,200	3,983	3,200	3,990	3,990	4,000	3,990	4,000
Enforcement Actions	*	505	*	513	534	534	534	534

\*New Measures

[1] The total appropriation reflects changes made in SA 93-27, "An Act Making Appropriations for the Purposes Herin Specified for the Fiscal Year Ending June 30, 1993", which reduced the Other Expense account and increased the Personal Services account within the Bureau of Environmental Conservation (Outdoor Recreation) by \$8,311,644 in FY 1993-94 and \$8,262,090 in FY 1994-95 to comply with legislative intent.

[2] Emergency Spill Response Funds in the amounts of \$7,200,000 in FY 1993-94 and \$7,500,000 in FY 1994-95, Boating Funds in the amount of \$2,400,000 in FY 1993-94 and \$2,500,000 in FY 1994-95, Solid Waste Funds in the amount of \$2,200,000 in FY 1993-94 and \$2,300,000 in FY 1994-95, Municipal Solid Waste Recycling Trust Funds, in the amount of \$1,600,000 in FY 1993-94 and \$1,600,000 in FY 1994-95, Low-level Radioactive Waste Funds in the amount of \$5,000,000 in FY 1993-94 and \$5,000,000 in FY 1994-95, Underground Storage Tank Petroleum Clean-up Funds in the amount of \$6,000,000 in FY 1993-94 and \$6,500,000 in FY 1994-95, Environmental Quality Funds in the amount of \$3,500,000 in FY 1993-94 and \$4,000,000 in FY 1994-95, Conservation Funds in the amount of \$4,000,000 in FY 1993-94 and \$4,200,000 in FY 1994-95, and Clean Water Funds in the amount of \$1,800,000 in FY 1993-94 and \$2,000,000 in FY 1994-95 are anticipated to be expended in those years.

**DEP - BRANCH OF CENTRAL OFFICE**  
**3100**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	112	112	0	0	112	112
Others Equated to Full-Time	1	8	0	0	18	18
Other Funds						
Permanent Full-Time	43	43	155	155	43	43
Others Equated to Full-Time	0	1	19	19	1	1
<b>OPERATING BUDGET</b>						
001 Personal Services	4,705,219	5,341,343	0	0	5,479,638	5,466,954
002 Other Expenses	670,748	578,660	0	0	907,793	910,601
005 Equipment	0	0	0	0	30,900	10,900
Other Current Expenses	3,812	1,000	0	0	1,000	1,000
Grant Payments - Other Than Towns	362,800	332,800	0	0	332,800	332,800
<b>Agency Total - General Fund [1]</b>	<b>5,742,579</b>	<b>6,253,803</b>	<b>0</b>	<b>0</b>	<b>6,752,131</b>	<b>6,722,255</b>
Additional Funds Available						
Federal Contributions	66,153	1,020,000	1,010,000	1,010,000	1,010,000	1,010,000
001 Personal Services-Env. Fund	0	0	5,479,638	5,466,954	0	0
002 Other Expenses-Env. Fund	0	0	907,793	910,601	0	0
005 Equipment-Env. Fund	0	0	30,900	10,900	0	0
Environment Fund	0	0	333,800	333,800	0	0
Special Funds, Non-Appropriated	888,600	937,000	1,184,000	1,220,000	1,184,000	1,220,000
Private Contributions [2]	28,043	50,500	89,500	92,000	89,500	92,000
<b>Agency Grand Total</b>	<b>6,725,375</b>	<b>8,261,303</b>	<b>9,035,631</b>	<b>9,044,255</b>	<b>9,035,631</b>	<b>9,044,255</b>
<b>BUDGET BY PROGRAM</b>						
<b>Office of the Commissioner</b>						
Personal Services	27/29	27/29	0/56	0/56	27/29	27/29
Other Expenses	0	1,456,821	0	0	1,577,363	1,595,187
Total - General Fund	0	52,000	0	0	51,543	51,820
Total - General Fund	0	1,508,821	0	0	1,628,906	1,647,007
Federal Contributions						
Coastal Zone Management	0	900,000	0	0	0	0
Infrastructure Permitting	0	70,000	0	0	0	0
Highway Planning & Construction	0	0	70,000	70,000	70,000	70,000
Multiple Federal Programs	0	0	900,000	900,000	900,000	900,000
Total - Federal Contributions	0	970,000	970,000	970,000	970,000	970,000
Additional Funds Available						
Personal Services-Env. Fund	0	0	1,577,363	1,595,187	0	0
Other Expenses-Env. Fund	0	0	51,543	51,820	0	0
Special Funds, Non-Appropriated	0	503,000	345,000	353,000	345,000	353,000
Private Contributions	0	20,000	55,000	57,000	55,000	57,000
Total - Additional Funds Available	0	523,000	2,028,906	2,057,007	400,000	410,000
Total - All Funds	0	3,001,821	2,998,906	3,027,007	2,998,906	3,027,007
<b>Bureau of Administration</b>						
Personal Services	60/9	60/9	0/69	0/69	60/9	60/9
Other Expenses	3,101,306	2,689,509	0	0	2,844,854	2,804,958
Equipment	565,373	455,000	0	0	782,223	784,554
Historic Markers	0	0	0	0	20,900	900
Grant Payments - Other Than Towns	3,812	0	0	0	0	0
Legal Services	30,000	0	0	0	0	0
Grant Payments To Towns	0	0	0	0	0	0
Total - General Fund	3,700,491	3,144,509	0	0	3,647,977	3,590,412
Federal Contributions						
Total - Federal Contribution	0	0	0	0	0	0
Additional Funds Available						
Personal Services	0	0	2,844,854	2,804,958	0	0
Other Expenses	0	0	782,223	784,554	0	0
Equipment-Env. Fund	0	0	20,900	900	0	0
Special Funds, Non-Appropriated	590,251	299,000	490,000	495,000	490,000	495,000
Total - Additional Funds Available	590,251	299,000	4,137,977	4,085,412	490,000	495,000
Total - All Funds	4,290,742	3,443,509	4,137,977	4,085,412	4,137,977	4,085,412

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>Bureau of Environmental Services</b>	25/5	25/5	0/30	0/30	25/5	25/5
Personal Services	1,603,913	1,195,013	0	0	1,257,421	1,266,809
Other Expenses	105,375	71,660	0	0	74,027	74,227
040 Digital Soil Survey	0	1,000	0	0	1,000	1,000
Equipment	0	0	0	0	10,000	10,000
Grant Payments - Other Than Towns						
Agreement USGS Geological-Geology						
Investigation	47,000	47,000	0	0	47,000	47,000
Agreement USGS Geological-						
Hydrological Study	119,800	119,800	0	0	119,800	119,800
Agreement USGS Geological Survey						
Water Quality Stream Monitoring	166,000	166,000	0	0	166,000	166,000
Total - General Fund	2,042,088	1,600,473	0	0	1,675,248	1,684,836
Federal Contributions						
Water Resources Investigations	66,153	50,000	40,000	40,000	40,000	40,000
Total - Federal Contributions	66,153	50,000	40,000	40,000	40,000	40,000
Additional Funds Available						
Personal Services	0	0	1,257,421	1,266,809	0	0
Other Expenses	0	0	74,027	74,227	0	0
040 Digital Soil Survey	0	0	1,000	1,000	0	0
Equipment	0	0	10,000	10,000	0	0
Agreement USGS Geological-Geology						
Investigation	0	0	47,000	47,000	0	0
Agreement USGS Geological-						
Hydrological Study	0	0	119,800	119,800	0	0
Agreement USGS Geological Survey						
Water Quality Stream Monitoring	0	0	166,000	166,000	0	0
Special Funds, Non-Appropriated	298,349	135,000	349,000	372,000	349,000	372,000
Private Contributions	28,043	30,500	34,500	35,000	34,500	35,000
Total - Additional Funds Available	326,392	165,500	2,058,748	2,091,836	383,500	407,000
Total - All Funds	2,434,633	1,815,973	2,098,748	2,131,836	2,098,748	2,131,836
Less: Turnover - Personal Services	0	0	0	0	-200,000	-200,000
Less: Turnover - Personal Services	0	0	-200,000	-200,000	0	0
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
603 Agreement USGS Geological-Geology						
Investigation	47,000	47,000	0	0	47,000	47,000
603 Agreement USGS Geological-Geology						
Investigation	0	0	47,000	47,000	0	0
604 Agreement USGS Geological-						
Hydrological Study	119,800	119,800	0	0	119,800	119,800
604 Agreement USGS Geological-						
Hydrological Study	0	0	119,800	119,800	0	0
609 Legal Services	30,000	0	0	0	0	0
615 Agreement USGS Geological Survey						
Water Quality Stream Monitoring	166,000	166,000	0	0	166,000	166,000
615 Agreement USGS Geological Survey						
Water Quality Stream Monitoring	0	0	166,000	166,000	0	0
Total - All Funds	362,800	332,800	332,800	332,800	332,800	332,800
<b>EQUIPMENT (Recap)</b>						
Equipment	0	0	0	0	30,900	10,900
Equipment-Env. Fund	0	0	30,900	10,900	0	0
Total - All Funds	0	0	30,900	10,900	30,900	10,900
<b>Agency Grand Total</b>	<b>6,725,375</b>	<b>8,261,303</b>	<b>9,035,631</b>	<b>9,044,255</b>	<b>9,035,631</b>	<b>9,044,255</b>

LEGISLATIVE 94 DIFFERENCE FROM GOV      LEGISLATIVE 95 DIFFERENCE FROM GOV

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
<b>1992-93 Governor's Estimated Expenditure</b>	\$ 4,474,074	\$ 0	\$ 4,507,145	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 1,013,839	\$ 0	\$ 1,241,083	\$ 0
Other Expenses	54,813	0	173,257	0
Equipment	800,000	0	535,900	0
Other Current Expenses	24,224	0	47,124	0
Grant Payments - Other Than Towns	161,900	0	104,400	0
Total - General Fund	\$ 2,054,776	\$ 0	\$ 2,101,764	\$ 0
<b>Eliminate Annual Increments, Inflation Increases, and Continue Allotment Reductions - (B)</b>				
- (G) It is recommended that funds be removed for AI's, MIP's, certain other benefits upon the expiration of union contracts and that inflationary increases be eliminated. It is also recommended that allotment reductions be continued.				
- (L) Same as Governor				
Personal Services	\$ -132,133	\$ 0	\$ -207,774	\$ 0
Other Expenses	-27,086	0	-47,980	0
Grant Payments - Other Than Towns				
Agreement USGS Geological-Geology Investigation	-1,700	0	-3,600	0
Agreement USGS Geological- Hydrological Study	-4,300	0	-9,100	0
Agreement USGS Geological Survey Water Quality Stream Monitoring	-6,000	0	-12,700	0
Total - General Fund	\$ -171,219	\$ 0	\$ -281,154	\$ 0
<b>Transfer Lease Payments for Lab/Storage Space - (B)</b>				
- (G) It is recommended that the funding for the lease of the Windsor Avenue Facility be transferred from the Department of Public Works budget.				
- (L) Same as Governor				
Other Expenses	\$ 394,500	\$ 0	\$ 394,500	\$ 0
<b>Transfer Branch to the Environment Fund - (B) Revenue for the Environment Fund will be primarily generated from the new five cent fee on every bottle and can used for soda, wine, beer and flavored waters. This fee will replace the existing five cent deposit on these containers. Revenues for the fund will also be derived from a 25% increase in boater registration fees. Revenues from the 5 cent fee and the registration increase are estimated at \$64 million.</b>				
- (G) It is recommended that the total General Fund appropriation for the Branch be transferred to the newly established Environmental Fund.				
- (L) The proposed Environment Fund is eliminated. The Branch of Central Office of the Department will continue to receive funding through the General Fund.				
Personal Services	\$ 0	\$ 5,679,638	\$ 0	\$ 5,666,954
Other Expenses	0	907,793	0	910,601
Equipment	0	30,900	0	10,900
Other Current Expenses				
Digital Soil Survey	0	1,000	0	1,000
Grant Payments - Other Than Towns	0	47,000	0	47,000
Agreement USGS Geological- Hydrological Study	0	119,800	0	119,800
Agreement USGS Geological Survey Water Quality Stream Monitoring	0	166,000	0	166,000
Less: Turnover - Personal Services	0	-200,000	0	-200,000
Total - General Fund	\$ 0	\$ 6,752,131	\$ 0	\$ 6,722,255

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Personal Services	\$ 0	\$ -5,679,638	\$ 0	\$ -5,666,954
Other Expenses	0	-907,793	0	-910,601
Equipment	0	-30,900	0	-10,900
Other Current Expenses				
Digital Soil Survey	0	-1,000	0	-1,000
Grant Payments - Other Than Towns	0	-47,000	0	-47,000
Agreement USGS Geological-Hydrological Study	0	-119,800	0	-119,800
Agreement USGS Geological Survey Water Quality Stream Monitoring	0	-166,000	0	-166,000
Less: Turnover - Personal Services	0	200,000	0	200,000
Total - Environment Fund	\$ 0	\$ -6,752,131	\$ 0	\$ -6,722,255
<b>Total - General Fund</b>	<b>\$ 6,752,131</b>	<b>\$ 6,752,131</b>	<b>\$ 6,722,255</b>	<b>\$ 6,722,255</b>
<b>Total - Environment Fund</b>	<b>\$ 0</b>	<b>\$ -6,752,131</b>	<b>\$ 0</b>	<b>\$ -6,722,255</b>

OTHER SIGNIFICANT 1993 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 93-256, "An Act Concerning the Atlantic States Marine Fisheries Commission, Free Fishing, Hunting and Trapping Licenses for Disabled Persons and Persons Sixty-Five Years of Age and Older, the Designation of the Farmington River as a Wild and Scenic River and the State Geological and Natural History Sales and Publication Account" - This legislation will enable the Department of Environmental Protection to use the State geological account for an expanded range of materials and eliminate the present cap on the account. This will potentially reduce the future need for the Department to request General Fund dollars for these items and increase sales for the Department which in turn will minimally increase sales tax receipts to the General Fund (estimated at less than \$2,000 a year based on \$39,000 in revenue since 1978). In addition, eliminating the cap (currently funds over \$30,000 in the account at the close of the fiscal year revert to the General Fund) would enable the Department to use the account more efficiently. Elimination of the cap would also minimally decrease revenues to the General Fund. In FY 1990-91, the account receipts were \$107,113 and expenditures were \$106,226. The account lapsed \$698 to the General Fund. In FY 1991-92, receipts to the account were \$94,492. The account lapsed \$1,619 to the General Fund.

1993 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1994 Authorization	1995 Authorization
Recreation and natural heritage trust program for recreation, open space, resource protection and resource management: Total funds authorized to date are \$66,000,000: Sec. 2(g)(1) and Sec. 30(d)(1), SA 93-2, JSS	\$56,000,000	\$5,000,000	\$5,000,000

1993 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Unallocated/Unallotted Balance	Amount of Reduction
Grants-in-aid to municipalities for open space land acquisition and development for conservation or recreation purposes, Sec. 75, SA 93-2, JSS	\$2,500,000	\$28,212	\$28,212
Grants-in-aid to municipalities for open space land acquisition and development for conservation or recreation purposes, Sec. 95, SA 93-2, JSS	5,000,000	472,779	472,779
Recreation and natural heritage trust program, Sec. 104, SA 93-2, JSS	15,000,000	17,369	17,369

Grant-in-aid to Waterbury for Heritage Park, Sec. 148, SA 93-2, JSS	2,000,000	2,000,000	2,000,000
Grant-in-aid to Oxford for a park, Sec. 149, SA 93-2, JSS	50,000	50,000	50,000

[1] General Fund revenues in the amount of \$111,325 are anticipated to be collected by the Branch in FY 1993-94, broken down as follows: rentals, \$42,000 and miscellaneous \$69,325. Revenues in FY 1994-95 are projected to be the same.

[2] Approximately \$89,500 in private contributions is anticipated in FY 1993-94 including \$7,500 for digital map generation, \$4,000 for natural diversity data base, \$55,000 for Connecticut Environment and \$23,000 for vibracoring of L.I. Sound. In FY 1994-95 \$92,000 is anticipated including \$8,000 for digital map generation, \$4,000 for natural diversity data base, \$57,000 for Connecticut Environment and \$23,000 for vibracoring of L.I. Sound program.

**DEP - BRANCH OF ENVIRONMENTAL CONSERVATION  
3101**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	245	245	0	0	254	254
Others Equated to Full-Time	11	11	0	0	16	16
Other Funds						
Permanent Full-Time	132	132	391	391	133	133
Others Equated to Full-Time	2	2	18	18	2	2
<b>OPERATING BUDGET</b>						
001 Personal Services	13,705,914	12,527,459	0	0	13,099,151	12,989,286
002 Other Expenses	2,678,914	1,866,995	0	0	1,926,787	1,933,646
005 Equipment	0	190,000	0	0	896,500	705,000
Other Current Expenses	115,994	91,600	0	0	987,100	1,215,100
Grant Payments - Other Than Towns	2,000	2,000	0	0	2,000	2,000
<b>Agency Total - General Fund [1]</b>	<b>16,502,822</b>	<b>14,678,054</b>	<b>0</b>	<b>0</b>	<b>16,911,538</b>	<b>16,845,032</b>
Additional Funds Available						
Federal Contributions	4,018,069	4,576,500	4,309,500	4,309,500	4,309,500	4,309,500
001 Personal Services-Env. Fund	0	0	13,099,151	12,989,286	0	0
002 Other Expenses-Env. Fund	0	0	1,926,787	1,933,646	0	0
005 Equipment-Env. Fund	0	0	896,500	705,000	0	0
Environment Fund	0	0	1,020,929	1,364,555	0	0
Special Funds, Non-Appropriated	4,252,205	5,459,000	6,346,000	6,643,000	6,346,000	6,643,000
Private Contributions [2]	209,431	214,500	220,000	230,000	220,000	230,000
<b>Agency Grand Total</b>	<b>24,982,527</b>	<b>24,928,054</b>	<b>27,818,867</b>	<b>28,174,987</b>	<b>27,787,038</b>	<b>28,027,532</b>
<b>BUDGET BY PROGRAM</b>						
Bureau of Natural Resources						
Personal Services	91/97 3,004,334	91/97 4,547,006	0/188 0	0/188 0	91/97 4,787,507	91/97 4,727,196
Other Expenses	634,575	666,351	0	0	713,481	718,821
Equipment	0	47,500	0	0	226,600	178,700
Grant Payments - Other Than Towns						
Northeast Interstate Forest Fire Compact						
	2,000	2,000	0	0	2,000	2,000
<b>Total - General Fund</b>	<b>3,640,909</b>	<b>5,262,857</b>	<b>0</b>	<b>0</b>	<b>5,729,588</b>	<b>5,626,717</b>
Federal Contributions						
Anadromus Fish Conservation	62,144	71,000	71,000	71,000	71,000	71,000
Commercial Fisheries Research and Development	36,810	34,800	34,800	34,800	34,800	34,800
Fish Restoration	1,938,614	2,148,800	2,046,800	2,046,800	2,046,800	2,046,800
Wildlife Restoration	1,389,856	1,214,400	1,124,400	1,124,400	1,124,400	1,124,400
Endangered Species Conservation	18,666	15,500	15,500	15,500	15,500	15,500
Cooperative Forestry Assist	0	325,000	0	0	0	0
Boating Safety Financial Assist.	0	400,000	0	0	0	0
Procurement Asst. to Small Business	0	192,000	0	0	0	0
Cooperative Forestry Assistance	128,694	0	325,000	325,000	325,000	325,000
Boating Safety	355,290	0	400,000	400,000	400,000	400,000
Procurement Assist-Small Business	87,905	0	192,000	192,000	192,000	192,000
<b>Total - Federal Contribution</b>	<b>4,017,979</b>	<b>4,401,500</b>	<b>4,209,500</b>	<b>4,209,500</b>	<b>4,209,500</b>	<b>4,209,500</b>
Additional Funds Available						
Personal Services-Env. Fund	0	0	4,787,507	4,727,196	0	0
Other Expenses-Env. Fund	0	0	713,481	718,821	0	0
Equipment-Env. Fund	0	0	226,600	178,700	0	0
N.E. Interstate Forest Fire Compact	0	0	2,000	2,000	0	0
Special Funds, Non-Appropriated	2,446,246	2,594,000	3,181,000	3,326,000	3,181,000	3,326,000
Private Contributions	1,269	4,500	5,000	5,000	5,000	5,000
<b>Total Additional Funds Available</b>	<b>2,447,515</b>	<b>2,598,500</b>	<b>8,915,588</b>	<b>8,957,717</b>	<b>3,186,000</b>	<b>3,331,000</b>
<b>Total - All Funds</b>	<b>10,106,403</b>	<b>12,262,857</b>	<b>13,125,088</b>	<b>13,167,217</b>	<b>13,125,088</b>	<b>13,167,217</b>

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>Bureau of Outdoor Recreation</b>	154/35	154/35	0/203	0/203	163/36	163/36
Personal Services	10,701,580	7,980,453	0	0	8,311,644	8,262,090
Other Expenses	2,044,339	1,200,644	0	0	1,213,306	1,214,825
Equipment	0	142,500	0	0	669,900	526,300
024 Indian Affairs	2,586	0	0	0	0	0
027 Improve Services of State Parks & Forests	22,500	0	0	0	0	0
029 Dam Maintenance	90,908	91,600	0	0	97,100	97,100
046 Beardsley Park and Zoo	0	0	0	0	890,000	1,118,000
Grant Payments - Other Than Towns						
Total - Environment Fund	12,861,913	9,415,197	0	0	11,181,950	11,218,315
Federal Contributions						
Outdoor Recreation-Acquisition and Development	90	175,000	100,000	100,000	100,000	100,000
Total - Federal Contribution	90	175,000	100,000	100,000	100,000	100,000
Additional Funds Available						
Personal Services	0	0	8,311,644	8,262,090	0	0
Other Expenses	0	0	1,213,306	1,214,825	0	0
Equipment	0	0	669,900	526,300	0	0
029 Dam Maintenance	0	0	97,100	97,100	0	0
046 Beardsley Park and Zoo	0	0	921,829	1,265,455	0	0
Special Funds, Non-Appropriated	1,805,959	2,865,000	3,165,000	3,317,000	3,165,000	3,317,000
Private Contributions	208,162	210,000	215,000	225,000	215,000	225,000
Total Additional Funds Available	2,014,121	3,075,000	14,593,779	14,907,770	3,380,000	3,542,000
Total - All Funds	14,876,124	12,665,197	14,693,779	15,007,770	14,661,950	14,860,315
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
606 Northeast Interstate Forest Fire Compact	2,000	2,000	0	0	2,000	2,000
606 N.E. Interstate Forest Fire Compact	0	0	2,000	2,000	0	0
Total - All Funds	2,000	2,000	2,000	2,000	2,000	2,000
<b>EQUIPMENT (Recap)</b>						
Equipment	0	190,000	0	0	896,500	705,000
Equipment-Env. Fund	0	0	896,500	705,000	0	0
Total - All Funds	0	190,000	896,500	705,000	896,500	705,000
<b>Agency Grand Total</b>	<b>24,982,527</b>	<b>24,928,054</b>	<b>27,818,867</b>	<b>28,174,987</b>	<b>27,787,038</b>	<b>28,027,532</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 16,458,793	\$ 0	\$ 16,412,052	\$ 0

**Eliminate Annual Increments, Inflation Increases, and  
Continue Allotment Reductions - (B)**

- (G) It is recommended that funds be removed for AI's, MIP's, certain other benefits upon the expiration of union contracts and inflationary increases. It is also recommended that allotment reductions be continued.

- (L) Same as Governor

Personal Services	\$ -304,277	\$ 0	\$ -475,743	\$ 0
Other Expenses	-90,238	0	-162,637	0
Equipment	-10,000	0	-10,000	0
Other Current Expenses	0	0	-3,800	0
Grant Payments - Other Than Towns N. E. Interstate Forest Fire Compact	-200	0	-300	0
Total - General Fund	\$ -404,715	\$ 0	\$ -652,480	\$ 0



LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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**Fund Beardsley Park and Beardsley Zoo - (B)**

- (G) It is recommended that funds be provided for maintenance and operation of Beardsley Park and Zoo beginning January 1, 1994. Included in the funding is money for 14 full-time and 25 "seasonal" personnel as well as associated expenses and equipment for Beardsley Park. Funds in the amount of \$350,000 are provided for the Zoo. This will be used by a management group, potentially the zoological society to run the zoo.

- (L) Full-time employees are reduced by 4 to 10 and seasonal employees are reduced to 12 from 25, in addition to associated expenses, based on current staffing of the Park by the City of Bridgeport. Funding is increased by \$100,000 for the zoo based on new information regarding actual costs. SA 93-32 specifically provides that \$450,000 be available for the management group to run the zoo.

Other Current Expenses  
Beardsley Zoo

	\$ 890,000	\$ -31,829		\$ 1,118,000	\$ -147,455
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**Transfer Atlantic States Marine Fisheries Commission - (B)**

- (G) It is recommended that funds for the dues for membership in the Atlantic States Marine Fisheries Commission be transferred from the Office of Policy and Management (OPM) to the Department of Environmental Protection (DEP). PA 93-256 implements this transfer.

- (L) Same as Governor

Other Expenses

	\$ 12,460	\$ 0		\$ 12,460	\$ 0
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**Transfer One Position to Federal Funds - (B)**

- (G) It is recommended that 1 position which assists in the purchase of land be transferred to Federal Funds.

- (L) Same as Governor

Personal Services

	\$ -45,000	\$ 0		\$ -45,000	\$ 0
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**Transfer Branch to the Environment Fund - (B)** Revenue for the Environment Fund will be primarily generated from the new five cent fee on every bottle and can used for soda, wine, beer and flavored waters. This fee will replace the existing five cent deposit on these containers. Revenues for the fund will also be derived from a 25% increase in boater registration fees. Revenues from the 5 cent fee and the registration increase are estimated at \$64 million.

- (G) It is recommended that the total General Fund appropriation for the Branch be transferred to the newly established Environment Fund.

- (L) The proposed Environment Fund is eliminated. The Branch of Environmental Conservation will continue to receive funding from the General Fund.

Personal Services  
Other Expenses  
Equipment  
Dam Maintenance  
Beardsley Park Zoo  
N. E. Interstate Forest Fire Compact  
Total - General Fund

	\$ 0	\$ 13,099,151		\$ 0	\$ 12,989,286
	0	1,926,787		0	1,933,646
	0	896,500		0	705,000
	0	97,100		0	97,100
	0	921,829		0	1,265,455
	0	2,000		0	2,000
\$	0	\$ 16,943,367	\$	0	\$ 16,992,487

Personal Services  
Other Expenses  
Equipment  
Dam Maintenance  
Beardsley Park Zoo

	\$ 0	\$ -13,099,151		\$ 0	\$ -12,989,286
	0	-1,926,787		0	-1,933,646
	0	-896,500		0	-705,000
	0	-97,100		0	-97,100
	0	-921,829		0	-1,265,455

	LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
		FROM GOV		FROM GOV
N. E. Interstate Forest Fire Compact	0	-2,000	0	-2,000
Total - Environment Fund	\$ 0	\$ -16,943,367	\$ 0	\$ -16,992,487
Total - General Fund	\$ 16,911,538	\$ 16,911,538	\$ 16,845,032	\$ 16,845,032
Total - Environment Fund	\$ 0	\$ -16,943,367	\$ 0	\$ -16,992,487

## OTHER SIGNIFICANT 1993 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 93-233, "An Act Concerning an Organ Transplant Fund and an Endangered Species, Natural Area Preserves and Watchable Wildlife Account" - This legislation creates a system for taxpayers to donate all or part of their tax refund to an Endangered Species, Natural Area Preserves and Watchable Wildlife Account.

PA 93-238, "An Act Concerning Jumps and Courses for Vessels and Water Skiers" - This legislation requires the Department of Environmental Protection (DEP) to hold hearings and review applications concerning water courses and jumps. This will require the diversion of existing staff from one duty to another for an estimated 150 man hours per year costing approximately \$3,500 per year (State and Federal Boating Fund). Costs for any materials needed are anticipated to be minimal and absorbable within existing budgetary resources. The legislation also transfers the issuance of safe boating and watercraft certificates from the Department of Motor Vehicles (DMV) to DEP. This will have no net impact on the Boating Fund since the DMV has not yet started the program implemented by PA 91-408. Up front startup costs will come from the Boating Fund, as previously anticipated, and replaced when the fees from certificates are received.

## 1993 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1994 Authorization	1995 Authorization
American's with Disabilities Act improvements to state recreation areas: Total funds authorized to date are \$2,200,000: Sec. 2(g)(3) and Sec. 30(d)(3), SA 93-2, JSS	\$200,000	\$1,000,000	\$1,000,000
Quinebaug Valley Fish Hatchery, alterations and improvements, including increase water quality and new wells: Total funds authorized to date are \$11,950,000: Sec. 2(g)(4) and 30(d)(4), SA 93-2, JSS	5,450,000	3,000,000	3,500,000

## 1993 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Unallocated/ Unallotted Balance	Amount of Reduction
Grant-in-aid to Lake Zoar Authority, Sec. 97, SA 93-2, JSS	\$50,000	\$50,000	\$50,000

[1] General Fund revenues in the amount of \$4,727,080 are anticipated to be collected by the Division in FY 1993-94 broken down as follows: sportsmen licenses, \$2,250,000; parking, camping and admissions, \$1,495,000; sale of wood products, \$200,000; deer permits, \$310,000; and miscellaneous \$472,080. In FY 1994-95 total General fund revenues are anticipated to be \$4,727,180 broken down as follows: sportsmen licenses, \$2,250,000; parking, camping and admission fees, \$1,495,000; sale of wood products, \$200,000; deer permits, \$310,000 and miscellaneous, \$472,180.

[2] Private contributions of \$220,000 in FY 1993-94 are anticipated: \$215,000 for the Kellogg Conservation Program; and \$5,000 for Non Harvested Wildlife. Private Contributions of \$230,000 are anticipated in FY 1994-95: \$225,000 for the Kellogg Conservation Program; and \$5,000 for Non Harvested Wildlife.

**DEP - BRANCH OF ENVIRONMENTAL QUALITY  
3102**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	94	94	0	0	100	100
Other Funds						
Permanent Full-Time	353	365	493	493	393	393
Others Equated to Full-Time	1	1	1	1	1	1
<b>OPERATING BUDGET</b>						
001 Personal Services	8,102,576	4,660,462	0	0	5,055,208	5,097,509
002 Other Expenses	526,644	370,000	0	0	439,784	441,921
005 Equipment	0	0	0	0	62,600	10,000
Other Current Expenses	973,872	355,476	0	0	359,976	359,976
Grant Payments - Other Than Towns	111,511	21,900	0	0	171,300	100,000
Grant Payments To Towns	27,787	0	0	0	0	0
<b>Agency Total - General Fund [1]</b>	<b>9,742,390</b>	<b>5,407,838</b>	<b>0</b>	<b>0</b>	<b>6,088,868</b>	<b>6,009,406</b>
<b>Additional Funds Available</b>						
Federal Contributions	11,811,825	11,199,500	11,146,500	11,146,500	11,146,500	11,146,500
001 Personal Services-Env. Fund	0	0	5,055,208	5,097,509	0	0
002 Other Expenses-Env. Fund	0	0	439,784	441,921	0	0
005 Equipment-Env. Fund	0	0	62,600	10,000	0	0
Environment Fund	0	0	2,731,276	2,659,976	0	0
Special Funds, Non-Appropriated	17,800,419	20,420,000	26,170,000	28,237,000	26,170,000	28,237,000
Private Contributions [2]	672,143	838,000	1,505,000	2,505,000	1,505,000	2,505,000
<b>Agency Grand Total</b>	<b>40,026,777</b>	<b>37,865,338</b>	<b>47,110,368</b>	<b>50,097,906</b>	<b>44,910,368</b>	<b>47,897,906</b>
<b>BUDGET BY PROGRAM</b>						
<b>Bureau of Air Management</b>						
	32/93	32/105	0/165	0/165	32/133	32/133
Personal Services	2,435,403	1,698,314	0	0	1,853,842	1,872,572
Other Expenses	202,925	150,000	0	0	148,722	149,560
021 Laboratory Fees	152,817	47,300	0	0	47,300	47,300
Total - General Fund	2,791,145	1,895,614	0	0	2,049,864	2,069,432
Federal Contributions						
Air Pollution Control Program						
Grants	3,395,901	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Radiation Control	26,857	27,000	27,000	27,000	27,000	27,000
Total - Federal Contribution	3,422,758	3,527,000	3,527,000	3,527,000	3,527,000	3,527,000
Additional Funds Available						
Personal Services-Env. Fund	0	0	1,853,842	1,872,572	0	0
Other Expenses-Env. Fund	0	0	148,722	149,560	0	0
021 Laboratory Fees	0	0	47,300	47,300	0	0
Special Funds, Non-Appropriated	4,345,303	4,253,000	7,300,000	8,025,000	7,300,000	8,025,000
Private Contributions	672,143	838,000	1,505,000	2,505,000	1,505,000	2,505,000
Total Additional Funds Available	5,017,446	5,091,000	10,854,864	12,599,432	8,805,000	10,530,000
Total - All Funds	11,231,349	10,513,614	14,381,864	16,126,432	14,381,864	16,126,432
<b>Bureau of Water Management</b>						
	56/126	56/126	0/188	0/188	62/126	62/126
Personal Services	3,371,983	2,524,970	0	0	2,923,147	2,956,873
Other Expenses	213,822	139,000	0	0	210,937	211,771
021 Laboratory Fees	507,498	216,600	0	0	216,600	216,600
041 Long Island Sound Research Fund	21,899	1,000	0	0	1,000	1,000
044 Library-Clearing House-Long Island	1,000	0	0	0	0	0
Equipment	0	0	0	0	50,600	3,000
Grant Payments - Other Than Towns						
Soil Conservation Districts	1,000	1,000	0	0	1,000	1,000
New England Interstate Water						
Pollution Commission	23,340	8,400	0	0	8,400	8,400
Connecticut River Valley Flood						
Control Commission	37,890	6,500	0	0	69,300	39,400
Thames River Valley Flood Control						
Commission	48,281	5,000	0	0	91,600	50,200
Environmental Review Teams	1,000	1,000	0	0	1,000	1,000
Grant Payments To Towns						

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
Municipal Coastal Area Management	27,787	0	0	0	0	0
Total - General Fund	4,255,500	2,903,470	0	0	3,573,584	3,489,244
Federal Contributions						
Highway Planning and Construction	213,647	0	180,000	180,000	180,000	180,000
Water Pollution Control-State and Interstate	0	1,200,000	0	0	0	0
Underground Water Source Protection	143,242	58,000	58,000	58,000	58,000	58,000
Construction Management Assistance	832,687	435,000	435,000	435,000	435,000	435,000
Water Quality Enforcement	202,520	240,000	240,000	240,000	240,000	240,000
Comprehensive Estuarine Management	169,952	0	200,000	200,000	200,000	200,000
NPS Implementation	440,662	310,000	310,000	310,000	310,000	310,000
State Assistance Program	27,803	80,000	80,000	80,000	80,000	80,000
Lake Water Quality Assessment	33,020	35,000	35,000	35,000	35,000	35,000
Water Pollution Control - Lake Specific Purpose-Office of Water	108,086	30,000	0	0	0	0
Superfund Assistance	0	200,000	0	0	0	0
Wetlands Protection	0	1,250,000	0	0	0	0
Infrastructure Permitting	0	40,000	0	0	0	0
Multiple Federal Programs	0	180,000	0	0	0	0
Hazardous Subst Response Tr Fund	1,365,245	0	1,240,000	1,240,000	1,240,000	1,240,000
Total - Federal Contribution	1,345,459	0	1,250,000	1,250,000	1,250,000	1,250,000
Additional Funds Available	4,882,323	4,058,000	4,028,000	4,028,000	4,028,000	4,028,000
Personal Services	0	0	2,923,147	2,956,873	0	0
Other Expenses	0	0	210,937	211,771	0	0
021 Laboratory Fees	0	0	216,600	216,600	0	0
041 Long Island Sound Research Fund	0	0	1,000	1,000	0	0
Equipment-Env. Fund	0	0	50,600	3,000	0	0
Soil Conservation Districts	0	0	1,000	1,000	0	0
New England Interstate Water Pollution Commission	0	0	8,400	8,400	0	0
Connecticut River Valley Flood Commission	0	0	69,300	39,400	0	0
Thames River Valley Flood Control Commission	0	0	91,600	50,200	0	0
Environmental Review Teams	0	0	1,000	1,000	0	0
Special Funds, Non-Appropriated	3,164,763	3,561,000	4,075,000	4,492,000	4,075,000	4,492,000
Total Additional Funds Available	3,164,763	3,561,000	7,648,584	7,981,244	4,075,000	4,492,000
Total - All Funds	12,302,586	10,522,470	11,676,584	12,009,244	11,676,584	12,009,244
<b>Bureau of Waste Management</b>	6,134	6,134	0/140	0/140	6,134	6,134
Personal Services	2,295,190	437,178	0	0	278,219	268,064
Other Expenses	109,897	81,000	0	0	80,125	80,590
021 Laboratory Fees	133,461	16,176	0	0	16,176	16,176
028 Lower Connecticut Oil Spill	70,457	0	0	0	0	0
032 Household Hazardous Waste Disposal	12,340	0	0	0	0	0
045 Emergency Response Commission Equipment	74,400	74,400	0	0	78,900	78,900
Grant Payments To Towns	0	0	0	0	12,000	7,000
Total - General Fund	2,695,745	608,754	0	0	465,420	450,730
Federal Contributions						
Solid and Hazardous Waste (Inc. Superfund)	2,382,702	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Toxic Substance Research	158,017	200,000	200,000	200,000	200,000	200,000
Pesticides Enforcement Program	190,768	279,000	279,000	279,000	279,000	279,000
Underground Storage Tank Program	160,189	162,500	162,500	162,500	162,500	162,500
Leaking Underground Storage Tank	603,944	600,000	600,000	600,000	600,000	600,000
RITT Grant	0	0	200,000	200,000	200,000	200,000
Envir. Protection Consol. Research	0	23,000	0	0	0	0
Medical Waste Demonstration	0	200,000	0	0	0	0
Pollution Prevention	0	150,000	0	0	0	0
Multiple Federal Programs	82	0	150,000	150,000	150,000	150,000
Water Pollution Research & Demo	11,042	0	0	0	0	0
Total - Federal Contribution	3,506,744	3,614,500	3,591,500	3,591,500	3,591,500	3,591,500
Additional Funds Available						
Personal Services	0	0	278,219	268,064	0	0
Other Expenses	0	0	80,125	80,590	0	0

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
021 Laboratory Fees	0	0	16,176	16,176	0	0
045 Emergency Response Commission	0	0	78,900	78,900	0	0
Equipment	0	0	12,000	7,000	0	0
Litter Control Grants	0	0	2,200,000	2,200,000	0	0
Special Funds, Non-Appropriated	10,290,353	12,606,000	14,795,000	15,720,000	14,795,000	15,720,000
Total Additional Funds Available	10,290,353	12,606,000	17,460,420	18,370,730	14,795,000	15,720,000
Total - All Funds	16,492,842	16,829,254	21,051,920	21,962,230	18,851,920	19,762,230
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
602 Soil Conservation Districts	1,000	1,000	0	0	1,000	1,000
602 Soil Conservation Districts	0	0	1,000	1,000	0	0
605 New England Interstate Water Pollution Commission	23,340	8,400	0	0	8,400	8,400
605 New England Interstate Water Pollution Commission	0	0	8,400	8,400	0	0
607 Connecticut River Valley Flood Control Commission	37,890	6,500	0	0	69,300	39,400
607 Connecticut River Valley Flood Commission	0	0	69,300	39,400	0	0
610 Thames River Valley Flood Control Commission	48,281	5,000	0	0	91,600	50,200
610 Thames River Valley Flood Control Commission	0	0	91,600	50,200	0	0
611 Environmental Review Teams	1,000	1,000	0	0	1,000	1,000
611 Environmental Review Teams	0	0	1,000	1,000	0	0
Total - All Funds	111,511	21,900	171,300	100,000	171,300	100,000
<b>GRANT PAYMENTS TO TOWNS (Recap)</b>						
701 Litter Control Grants	0	0	2,200,000	2,200,000	0	0
704 Municipal Coastal Area Management	27,787	0	0	0	0	0
Total - All Funds	27,787	0	2,200,000	2,200,000	0	0
<b>EQUIPMENT (Recap)</b>						
Equipment	0	0	0	0	62,600	10,000
Equipment-Env. Fund	0	0	62,600	10,000	0	0
Total - All Funds	0	0	62,600	10,000	62,600	10,000
<b>Agency Grand Total</b>	<b>40,026,777</b>	<b>37,865,338</b>	<b>47,110,368</b>	<b>50,097,906</b>	<b>44,910,368</b>	<b>47,897,906</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 6,048,278	\$ 0	\$ 6,061,948	\$ 0

**Eliminate Annual Increments, Inflation Increases and  
Continue Allotment Reductions - (B)**

- (G) It is recommended that funds be removed for AI's, MIP's, certain other benefits upon the expiration of union contracts and that inflationary increases be eliminated. It is also recommended that allotment reductions be continued.  
- (L) Same as Governor

Personal Services	\$ -111,739	\$ 0	\$ -177,538	\$ 0
Other Expenses	-17,263	0	-30,610	0
Other Current Expenses				
Laboratory Fees	-127,924	0	-143,924	0
Emergency Response Commission	0	0	-3,100	0
Grant Payments - Other Than Towns				
N.E. Interstate Water Pollution Commission	-300	0	-600	0
Total - General Fund	\$ -257,226	\$ 0	\$ -355,772	\$ 0

LEGISLATIVE 94 DIFFERENCE FROM GOV      LEGISLATIVE 95 DIFFERENCE FROM GOV

**Expand Urban Site Remediation Program - (B) PA 92-235**  
 established an urban site remedial action pilot program. The program will identify, evaluate and plan for the remediation of 2 sites in a distressed municipality to provide for redevelopment of contaminated industrial properties.

- (G) It is recommended that funding and six positions be provided to expand the program. These positions can also be used to work on other agency remediation programs. PA 93-428 establishes a program to acquire polluted commercial or industrial property for the purpose of remediation of pollution and for the lease or sale of such property to promote business growth and expansion. This legislation provides a process for the acquisition of polluted sites by the Department of Economic Development for the remediation of pollution by DEP and then for the lease or sale of the property to business. DED will accept liability for the remediation, up to \$15 million and the transferor would be liable for costs in excess of \$15 million. Funds from the lease or sale of the property would be deposited into a new non-lapsing urban site remediation fund to be used for any costs to DEP incurred in the assessment, remedial activities and administration and for DEP to pay property tax on the property acquired. SA 93-2, JSS authorizes \$10 million in both FY 1993-94 and FY 1994-95 for this program.

- (L) Same as Governor

Personal Services	\$	224,263	\$	0	\$	229,677	\$	0
Other Expenses		73,553		0		73,553		0
Total - General Fund	\$	297,816	\$	0	\$	303,230	\$	0

**Transfer Branch to the Environment Fund - (B) Revenue for the Environment Fund** will be primarily generated from the new five cent fee on every bottle and can used for soda, wine, beer and flavored waters. This fee will replace the existing five cent deposit on these containers. Revenues for the fund will also be derived from a 25% increase in boater registration fees. Revenues from the 5 cent fee and the registration increase are estimated at \$64 million.

- (G) It is recommended that the total General Fund appropriation for the Branch be transferred to the newly established Environment Fund.

- (L) The proposed Environment Fund is eliminated. The Branch of Environmental Quality will continue to receive funding from the General Fund.

Personal Services	\$	0	\$	5,055,208	\$	0	\$	5,097,509
Other Expenses		0		439,784		0		441,921
Equipment		0		62,600		0		10,000
Laboratory Fees		0		280,076		0		280,076
Long Island Sound Research Fund		0		1,000		0		1,000
Emergency Response Commission		0		78,900		0		78,900
Soil Conservation Districts		0		1,000		0		1,000
New England Interstate Water Pollution Commission		0		8,400		0		8,400
Connecticut River Valley Flood Commission		0		69,300		0		39,400
Thames River Valley Flood Control Commission		0		91,600		0		50,200
Environmental Review Teams		0		1,000		0		1,000
Total - General Fund	\$	0	\$	6,088,868	\$	0	\$	6,009,406
Personal Services	\$	0	\$	-5,055,208	\$	0	\$	-5,097,509

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Other Expenses	0	-439,784	0	-441,921
Equipment	0	-62,600	0	-10,000
Laboratory Fees	0	-280,076	0	-280,076
Long Island Sound Research Fund	0	-1,000	0	-1,000
Emergency Response Commission	0	-78,900	0	-78,900
Soil Conservation Districts	0	-1,000	0	-1,000
New England Interstate Water Pollution Commission	0	-8,400	0	-8,400
Connecticut River Valley Flood Commission	0	-69,300	0	-39,400
Thames River Valley Flood Control Commission	0	-91,600	0	-50,200
Environmental Review Teams	0	-1,000	0	-1,000
Total - Environment Fund	\$ 0	\$ -6,088,868	\$ 0	\$ -6,009,406

**Establish Litter Control Grants - (B)**

- (G) It is recommended that funding be provided through the newly created Environment Fund for grants to towns to offset any additional costs incurred as a result of changes (expansion) of the recycling laws.

- (L) Funds provided through the Environment Fund for the grants are eliminated due to the elimination of the Fund and the elimination of the need for the grants.

Grant Payments - Other Than Towns Litter Control Grants	\$ 0	\$ -2,200,000	\$ 0	\$ -2,200,000
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Total - General Fund	\$ 6,088,868	\$ 6,088,868	\$ 6,009,406	\$ 6,009,406
Total - Environment Fund	\$ 0	\$ -8,288,868	\$ 0	\$ -8,209,406

**OTHER SIGNIFICANT 1993 LEGISLATION AFFECTING THE AGENCY'S BUDGET**

PA 93-277, "An Act Concerning Fees for Transfers of Hazardous Waste Establishments" - This legislation will decrease the fees for filings of notices of transfers of hazardous waste establishments requiring less costly cleanups and increase the fees for those with costlier cleanups on and after 7/1/93. The net revenue gain is estimated at \$385,000. This amount reflects the filings made in an average year, but no all of the revenue is collected in the year the filing is made. The fees are deposited into the Environmental Quality Fund which is used to run related water, air and waste environmental quality programs and currently funds 48 (57 are authorized) positions.

PA 93-375, "An Act Establishing an Innocent Landowner Defense in Pollution Cases" - This legislation will limit the liability of innocent landowners to the State for assessments, fines and other costs imposed by the State for containment, removal or mitigation of a spill or discharge. Costs to the State will be in the tens of thousands to multi-millions of dollars for each potential site for remediation. The total number of properties which will meet this criteria is unknown.

The liability of innocent landowners will be limited to reimbursing the State for the costs of cleanup incurred to the extent of the landowner's interest in the property if the amount of the State's expenditure is a lien on the property. Those who sell interest in contaminated property will be liable up to the net sale proceeds for the cost of a cleanup.

The Department of Environmental Protection uses funds from the Emergency Spill Response Fund, and bond funds under the State Superfund Program and the Urban Site Remediation Program for remediation costs. The need for significant funds for remediation will result in the need for additional bond authorizations.

PA 93-428, "An Act Concerning Streamlining the Permit Programs of the Department of Environmental Protection, Implementation of the Urban Sites Remedial Action Program, Open Water Marsh Management, Administrative Civil Penalties of the Department of Environmental Protection and a Small Business Stationary Source Assistance Program" - This legislation will streamline various permit processes (eliminate certain hearings, allow for the authorization of activities without permits, standardize certain procedures, etc.) which will allow for greater efficiency within the Department of Environmental Protection and potentially reduce costs to DEP in the future. It is anticipated that directly related to changes in this legislation and based on current staffing and backlogs, DEP will need 1/2 a clerk, 1/2 an attorney, an engineer, associated expenses and fringe benefit costs to redesign permit programs (emergency authorizations and general permits), establish timeframes and establish procedures at a cost of \$120,000 to be paid from the Environmental Quality Fund through proposed changes in fees. The net change in revenue

due to the establishment of subscription fees and changes in fees (issuance of general permits, temporary and emergency authorizations) is not known at this time. Reporting requirements can be handled within existing resources.

In addition, this legislation will establish a small business stationary source technical and environmental compliance program and a advisory panel which are required by Title V of the Federal Clean Air Act. Costs associated will be paid through a minimum \$25 per ton fee on stationary sources of air pollution contained in PA 93-235, or the \$4 fee on car registrations in the same act. It is anticipated that the Department of Environmental Protection will need \$165,000 for a small business ombudsman, 2 technical assistants, fringes and associated other expenses for this program.

PA 93-235, "An Act Concerning Fees and Programs to Implement the Clean Air Act Amendments" - This legislation is needed for the implementation of Title V, permits for stationary sources of the Federal Clean Air Act Amendments. Title V requires the development of a permit fee program sufficient to cover the cost of all related air pollution control programs. The revenues from the fees will be deposited into the Special Federal Clean Air Act Account. The Federal law requires a minimum fee of \$25 per ton, of emissions adjusted for inflation, and that these fees be adequate to support the programs related to controlling and monitoring their emissions. The legislation requires all stationary sources of air pollution which require a permit or must be registered, to pay an annual fee under the permit program. The Department of Environmental Protection estimates that adjusted for inflation, the fee would need to be in the \$30 range to bring in revenue needed in the \$3 to \$4 million dollar range to implement clean air act programs.

The legislation also requires a \$4 fee at the renewal of motor vehicle registrations and provides that this revenue be deposited into the special Federal Clean Air Act Account. This fee will increase revenue by approximately \$5.2 million annually (based on 1.3 million renewals) to the Clean Air Act Account to help implement programs.

By the end of this FY 1992-93, 16 employees are needed in DEP permitting and enforcement (currently paid through DMV special funds) with an estimated additional 31 for FY 1993-94 and an estimated additional 22 for FY 1994-95 for Title V implementation. The entire Clean Air Act programs are estimated to need 98 people by FY 1994-95 with some of the staff in additional agencies. All of the programs necessary in future years have not yet been identified. Estimated per employee costs including fringe benefits and other expenses are \$55,000 each.

PA 93-312, "An Act Concerning Compliance of the Motor Vehicle Emissions Inspection Program with Federal Clean Air Act Requirements and Other Programs Related to Air Pollution Control" - This legislation will require the Department of Environmental Protection (DEP) to provide the Department of Motor Vehicles (DMV) with technical information on emission standards, air pollution control system integrity standards and purge system standards, and to develop standards for economic hardship. This requires one additional employee. The cost is approximately \$55,000 including fringe benefits and other expenses to be paid from fees established in PA 93-235 or the cost will be charged back to the Inspection and Maintenance (I & M) stations through DMV and paid from the I & M Fund. Other sections of the legislation allow DEP to establish programs including adopting California's motor vehicle emission standards, and a vehicle scrappage program as part of the State's implementation plan under the Federal Clean Air Act. Both programs costs will be part of the ongoing implementation process and be part of the total additional staffing of an estimated 98 people by FY 1994-95 to be paid from the Clean Air Act Account.

#### 1993 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1994 Authorization	1995 Authorization
Grants-in-aid to municipalities for the purpose of providing potable water: Total authorizations to date are \$9,750,000: Sec. 22(a)(1) and Sec. 50(a)(1), SA 93-2, JSS	\$6,800,000	\$950,000	\$2,000,000
Grants-in-aid to state agencies, regional planning agencies and municipalities for water pollution control projects: Total authorizations to date are \$22,900,000: Sec. 22(a)(2) and Sec. 50(a)(2), SA 93-2, JSS	12,900,000	7,000,000	3,000,000
Identification, investigation, containment, removal, or mitigation of contaminated industrial sites in urban areas: Total estimated cost is \$72,600,000: Sec. 22(a)(3) and Sec. 50(a)(3), SA 93-2, JSS	0	10,000,000	10,000,000
Grants-in-aid to establish a regional household hazardous waste program, for collection and disposal management: Total estimated cost is \$4,000,000: Sec. 22(a)(4) and Sec. 50(a)(4), SA 93-2, JSS	0	1,000,000	500,000
Grants-in-aid to municipalities for improvements to incinerators and landfills: Total authorizations to date are \$3,900,000: Sec. 22(a)(5), SA 93-2, JSS	0	3,900,000	0
Grants-in-aid to municipalities for land acquisition for public park recreational and water quality improvements, water mains, and water pollution control sewer projects: Total authorizations to date are \$6,400,000: Sec. 22(a)(6), SA 93-2, JSS	0	6,400,000	0



Grant-in-aid to town and city of Meriden for the development and improvements to Baldwin's Pond and adjacent land: Total project cost is not known at this time. Sec. 22(a)(7), SA 93-2, JSS	0	200,000	0
Containment, removal, or mitigation of identified hazardous waste disposal sites: Total estimated cost is \$174,000,000: Sec. 50(a)(5), SA 93-2, JSS	19,000,000	0	5,000,000
Dam repairs, including state owned dams: Total estimated cost is \$25,248,260: Sec. 2(g)(2) and 39(d)(2), SA 93-2, JSS	20,248,260	1,000,000	1,000,000
Various flood control projects and shore erosion projects, Sec. 2(g)(5) and 30(d)(5): Total authorizations to date are \$24,603,603: SA 93-2, JSS	21,603,603	1,500,000	1,500,000

**Continuing Statutory Programs**

Grants-in-aid under the Clean Water Fund (G.O. Bonds), Sec. 12(a): Total authorizations to date are \$558,870,000: and 12(a), PA 93-1, JSS	\$425,000,000	\$58,850,000	\$75,020,000
Low interest revolving loans under the Clean Water Fund (Revenue Bonds): Total authorizations to date are \$475,400,000: Sec. 13(d) and 13(d), PA 93-1, JSS	330,000,000	93,800,000	51,600,000

**1993 BOND AUTHORIZATION REDUCTIONS**

Project or Program	Original Authorization	Unallocated/ Unallotted Balance	Amount of Reduction
Dredging of Pottogannett Lake - East Lyme, Sec. 86, SA 93-2, JSS	\$1,500,000	\$1,410,000	\$1,410,000
Grant-in-aid to Bozrah-dredge Fitchvill Pond, Sec. 96, SA 93-2, JSS	300,000	300,000	300,000
Grant-in-aid to Guilford-Rehabilitation of Quonnipaug Lake, Sec. 105, SA 93-2, JSS	250,000	250,000	250,000
Grant-in-aid to Baldwin Pond, Sec. 106, SA 93-2, JSS	200,000	200,000	200,000
Study of Smith Cove, East Lyme, Sec. 128, SA 93-2, JSS	1,000,000	1,000,000	1,000,000
Grant-in-aid to Shelton-erosion control, Sec. 145, SA 93-2, JSS	50,000	50,000	50,000
Grant-in-aid to West Haven-erosion control, Sec. 146, SA 93-2, JSS	60,000	60,000	60,000
Grant-in-aid to Ansonia for drainage culverts, Sec. 151, SA 93-2, JSS	125,000	125,000	125,000

[1] General Fund revenues in the amount of \$1,591,920 are anticipated to be collected by the Branch in FY 1993-94, including \$252,500 from water management permits, \$125,000 from hazardous waste permits, \$1,065,000 from civil penalties, and \$149,420 miscellaneous. General Fund revenues in the same amount are anticipated in FY 1994-95.

[2] In FY 1993-94 approximately \$1,505,000 in private contributions is anticipated from the Inspection and Maintenance program (\$1,500,000) and from the Fighting Equipment Fund (\$5,000). In FY 1994-95 private contributions of approximately \$2,505,000 are anticipated from the Inspection and Maintenance Program (\$2,500,000) and from the Firefighting Equipment Fund (\$5,000).

**COUNCIL ON ENVIRONMENTAL QUALITY [1]  
3190**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	2	2	0	0	2	2
Other Funds						
Permanent Full-Time	0	0	2	2	0	0
<b>OPERATING BUDGET</b>						
001 Personal Services	61,070	62,442	0	0	77,683	78,413
002 Other Expenses	3,968	6,070	0	0	6,470	6,470
<b>Agency Total - General Fund</b>	<b>65,038</b>	<b>68,512</b>	<b>0</b>	<b>0</b>	<b>84,153</b>	<b>84,883</b>
Additional Funds Available						
001 Personal Services-Env. Fund	0	0	77,683	78,413	0	0
002 Other Expenses-Env. Fund	0	0	6,470	6,470	0	0
<b>Agency Grand Total</b>	<b>65,038</b>	<b>68,512</b>	<b>84,153</b>	<b>84,883</b>	<b>84,153</b>	<b>84,883</b>
<b>BUDGET BY PROGRAM</b>						
Representing Environmentalists' Concerns						
Personal Services	2/0	2/0	0/2	0/2	2/0	2/0
Personal Services-Env. Fund	61,070	62,442	0	0	77,683	78,413
Other Expenses	3,968	6,070	0	0	6,470	6,470
Other Expenses-Env. Fund	0	0	6,470	6,470	0	0
<b>Total - General Fund</b>	<b>65,038</b>	<b>68,512</b>	<b>0</b>	<b>0</b>	<b>84,153</b>	<b>84,883</b>
<b>Agency Grand Total</b>	<b>65,038</b>	<b>68,512</b>	<b>84,153</b>	<b>84,883</b>	<b>84,153</b>	<b>84,883</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 69,829	\$ 0	\$ 69,829	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 14,751	\$ 0	\$ 14,751	\$ 0
Other Expenses	2,830	0	2,830	0
<b>Total - General Fund</b>	<b>\$ 17,581</b>	<b>\$ 0</b>	<b>\$ 17,581</b>	<b>\$ 0</b>

**Eliminate Annual Increments - (B)**

- (G) Funds are removed for MIP's, AI's and certain other benefits upon the expiration of union contracts.

- (L) Same as Governor

Personal Services	\$ -1,610	\$ 0	\$ -880	\$ 0
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**Eliminate Inflation and Continue 93 Allotment Reductions - (B)**

- (G) It is recommended that inflation be eliminated and allotment reductions be continued.

- (L) Same as Governor

Personal Services	\$ -1,317	\$ 0	\$ -1,317	\$ 0
Other Expenses	-330	0	-330	0
<b>Total - General Fund</b>	<b>\$ -1,647</b>	<b>\$ 0</b>	<b>\$ -1,647</b>	<b>\$ 0</b>

Transfer Agency to the Environment Fund - (B) Revenue for

the Environment Fund will be primarily generated from a new five cent fee on every bottle and can used for soda, wine, beer and flavored waters. This fee will replace the existing five cent deposit on these containers. Revenues for the fund will also be derived from a 25% increase in boater registration fees.

- (G) It is recommended that the total appropriation for the agency be transferred to the newly established Environment Fund. Revenues from the 5 cent fee and the registration increase are estimated at \$64 million.

- (L) The proposed Environment Fund is eliminated. The Council on Environmental Quality will continue to be funded by the General Fund.

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Personal Services	\$ 0	\$ 77,683	\$ 0	\$ 78,413
Other Expenses	0	6,470	0	6,470
Total - General Fund	\$ 0	\$ 84,153	\$ 0	\$ 84,883
Personal Services	\$ 0	\$ -77,683	\$ 0	\$ -78,413
Other Expenses	0	-6,470	0	-6,470
Total - Environment Fund	\$ 0	\$ -84,153	\$ 0	\$ -84,883
<b>Total - General Fund</b>	<b>\$ 84,153</b>	<b>\$ 84,153</b>	<b>\$ 84,883</b>	<b>\$ 84,883</b>
<b>Total - Environment Fund</b>	<b>\$ 0</b>	<b>\$ -84,153</b>	<b>\$ 0</b>	<b>\$ -84,883</b>

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
Citizen complaints	50	30	50	50	50	50	50	50
Siting Council applications reviewed for land impacts	2	2	2	2	2	2	2	2
Environmental Impact evaluations & state agency construction projects reviewed	30	25	30	30	30	30	30	30
Annual and Special Reports prepared	1	1	3	2	3	3	3	3

[1] Under the provisions of PA 77-614, this agency has been assigned to the Department of Environmental Protection for administrative purposes only, effective January 1, 1979.

**COUNCIL ON SOIL AND WATER CONSERVATION [1]  
3192**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	1	0	0	0	0	0
<b>OPERATING BUDGET</b>						
Director-Soil Conservation	4,900	0	0	0	0	0
<b>Agency Total - General Fund</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Additional Funds Available						
<b>Agency Grand Total</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET BY FUNCTION</b>						
011 Director-Soil Conservation	1/0	0/0	0/0	0/0	0/0	0/0
Director-Soil Conservation	4,900	0	0	0	0	0
Total - General Fund	4,900	0	0	0	0	0
Additional Funds Available						
Federal Contributions						
Total - Federal Contribution	0	0	0	0	0	0
Total - All Funds	4,900	0	0	0	0	0
<b>Agency Grand Total</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>LEGISLATIVE 94</b>	<b>DIFFERENCE</b>	<b>LEGISLATIVE 95</b>	<b>DIFFERENCE</b>	
			<b>FROM GOV</b>		<b>FROM GOV</b>	
<b>1992-93 Governor's Estimated Expenditure</b>		\$ 0	\$ 0	\$ 0	\$ 0	0
<b>Total - General Fund</b>		\$ 0	\$ 0	\$ 0	\$ 0	0

[1] State funds for the Director of Soil and Water Conservation Districts were eliminated as of FY 1991-92.

**CONNECTICUT HISTORICAL COMMISSION  
3400**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	16	16	16	16	16	16
Others Equated to Full-Time	4	4	4	4	4	4
Other Funds						
Permanent Full-Time	4	4	4	4	4	4
<b>OPERATING BUDGET</b>						
001 Personal Services	649,168	691,093	728,861	734,154	728,861	734,154
002 Other Expenses	81,266	77,293	73,043	73,043	73,043	73,043
<b>Agency Total - General Fund [1]</b>	<b>730,434</b>	<b>768,386</b>	<b>801,904</b>	<b>807,197</b>	<b>801,904</b>	<b>807,197</b>
Additional Funds Available						
Federal Contributions	394,972	367,970	357,000	360,000	357,000	360,000
Private Contributions	11,340	3,000	10,000	10,000	10,000	10,000
<b>Agency Grand Total</b>	<b>1,136,746</b>	<b>1,139,356</b>	<b>1,168,904</b>	<b>1,177,197</b>	<b>1,168,904</b>	<b>1,177,197</b>
<b>BUDGET BY PROGRAM</b>						
Historic Preservation	16/4	16/4	16/4	16/4	16/4	16/4
Personal Services	649,168	691,093	763,861	769,154	763,861	769,154
Other Expenses	81,266	77,293	73,043	73,043	73,043	73,043
Total - General Fund	730,434	768,386	836,904	842,197	836,904	842,197
Federal Contributions						
Historic Preservation-Grant						
In-Aid	394,972	367,970	357,000	360,000	357,000	360,000
Total - Federal Contribution	394,972	367,970	357,000	360,000	357,000	360,000
Additional Funds Available						
Private Contributions	11,340	3,000	10,000	10,000	10,000	10,000
Total Additional Funds Available	11,340	3,000	10,000	10,000	10,000	10,000
Total - All Funds	1,136,746	1,139,356	1,203,904	1,212,197	1,203,904	1,212,197
Less: Turnover - Personal Services	0	0	-35,000	-35,000	-35,000	-35,000
<b>Agency Grand Total</b>	<b>1,136,746</b>	<b>1,139,356</b>	<b>1,168,904</b>	<b>1,177,197</b>	<b>1,168,904</b>	<b>1,177,197</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 786,558	\$ 0	\$ 786,558	\$ 0
Inflation and Non-Program Changes - (B)				
Personal Services	\$ 39,676	\$ 0	\$ 50,015	\$ 0
Other Expenses	-1,778	0	1,212	0
Equipment	7,000	0	1,950	0
Total - General Fund	\$ 44,898	\$ 0	\$ 53,177	\$ 0

**Eliminate Annual Increments - (B)**

- (G) It is recommended that funds be removed for MIP's, AI's and certain other benefits upon the expiration of union contracts.

- (L) Same as Governor

Personal Services	\$ -1,908	\$ 0	\$ -6,954	\$ 0
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**Continue Allotment Reductions - (B)**

- (G) It is recommended that allotment reductions from FY 1992-93 be continued.

		LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
			FROM GOV		FROM GOV
- (L) Same as Governor					
	Personal Services	\$ -14,104	\$ 0	\$ -14,104	\$ 0
	Other Expenses	-4,068	0	-4,068	0
	Total - General Fund	\$ -18,172	\$ 0	\$ -18,172	\$ 0
<b>Eliminate Inflation - (B)</b>					
- (G) It is recommended that funds for inflation increases be eliminated.					
- (L) Same as Governor					
	Other Expenses	\$ -2,472	\$ 0	\$ -5,462	\$ 0
<b>Obtain Equipment Funding from the Capital Equipment Purchase Fund - (B)</b>					
The Capital Equipment Purchase Fund (CEFF) was created (by PA 87-361) as a source of funds for the purchase of capital equipment with an anticipated useful life of at least three years. The fund was established in order to achieve cost savings through the outright purchase of equipment items in lieu of lease arrangements. It is financed through the sale of bonds and the funds are distributed jointly through the Department of Administrative Services and the Office of Policy and Management. Since FY 1987-88, \$73.9 million has been authorized. The current (January, 1993) unallocated balance is \$30.0 million.					
- (G) The funding of Equipment from the Capital Equipment Purchase Fund within the Department of Administrative Services is recommended.					
- (L) Same as Governor					
	Equipment	\$ -7,000	\$ 0	\$ -1,950	\$ 0
	<b>Total - General Fund</b>	<b>\$ 801,904</b>	<b>\$ 0</b>	<b>\$ 807,197</b>	<b>\$ 0</b>

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
Resources identified	100	1,893	100	100	500	500	500	500
Resources listed on National Register of Historic Places	1,000	1,306	1,000	1,000	1,000	1,000	1,000	1,000
Environmental projects reviewed	800	607	700	700	700	700	700	700
Value Tax Act projects approved (\$M)	10	11.8	10	10	10	10	10	10
Visitors to historic properties	29,000	25,874	27,000	27,000	27,000	28,000	27,000	28,000
Revenues of historic properties (\$)	73,056	76,100	70,257	70,257	70,257	70,257	70,257	70,257

1993 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1994 Authorization	1995 Authorization
Repairs and improvements to the Kent Iron Furnace at the Sloane-Stanley Museum, Kent: Total project cost is estimated at \$200,000: Sec. 2(a), SA 93-2, JSS	\$0	\$200,000	\$0

Grants-in-aid or advances for the restoration and preservation of historic structures and landmarks: Total state funds authorized to date are \$4,028,594: Sec. 22(b), SA 93-2, JSS

3,728,594

300,000

0

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[1] It is estimated that the Historical Commission will generate approximately \$193,357 in General Fund revenue in FY 1993-94 and \$193,357 in FY 1994-95 primarily from admission fees and the sale of merchandise at its historic sites.

**DEPARTMENT OF ECONOMIC DEVELOPMENT**  
**3500**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
	61	69	83	83	80	80
Permanent Full-Time						
Others Equated to Full-Time	5	4	5	5	5	5
Other Funds						
Permanent Full-Time	21	21	20	20	20	20
<b>OPERATING BUDGET</b>						
001 Personal Services	2,767,982	2,885,420	3,711,484	3,655,731	3,591,484	3,535,731
002 Other Expenses	2,855,072	2,441,028	2,956,292	3,019,963	2,940,542	3,004,213
Other Current Expenses	1,510,070	797,947	504,747	504,747	504,767	504,747
Grant Payments - Other Than Towns	407,761	403,600	193,000	193,000	358,000	308,000
<b>Agency Total - General Fund</b>	<b>7,540,885</b>	<b>6,527,995</b>	<b>7,365,523</b>	<b>7,373,441</b>	<b>7,394,793</b>	<b>7,352,691</b>
Additional Funds Available						
Federal Contributions	195,777	0	0	0	0	0
Bond Funds	0	0	822,271	822,271	822,271	822,271
Private Contributions [1]	808,421	5,791,500	5,599,427	5,057,000	5,599,427	5,057,000
<b>Agency Grand Total</b>	<b>8,545,083</b>	<b>12,319,495</b>	<b>13,787,221</b>	<b>13,252,712</b>	<b>13,816,491</b>	<b>13,231,962</b>
<b>BUDGET BY PROGRAM</b>						
<b>Support Services</b>						
	18/2	22/2	23/2	23/2	23/2	23/2
Personal Services	747,541	1,033,393	1,095,970	1,095,272	1,095,970	1,095,272
Other Expenses	1,727,313	1,375,699	1,489,683	1,489,683	1,489,683	1,489,683
011 Advanced Technology Centers	1,000,000	0	0	0	0	0
013 UConn Educational Properties Inc	298,750	298,750	298,750	298,750	298,770	298,750
025 CT Plan Research	12,320	11,704	12,320	12,320	12,320	12,320
026 Economic Information Systems	0	95,000	100,000	100,000	100,000	100,000
Grant Payments - Other Than Towns						
Small Business Innovative						
Research	219,761	220,000	0	0	0	0
Total - General Fund	4,005,685	3,034,546	2,996,723	2,996,025	2,996,743	2,996,025
Federal Contributions						
Military Base Reuse Studies	105,000	0	0	0	0	0
Total - Federal Contributions	105,000	0	0	0	0	0
Additional Funds Available						
Bond Funds	0	0	80,000	80,000	80,000	80,000
Private Contributions	395,776	0	4,500,000	4,500,000	4,500,000	4,500,000
Total Additional Funds Available	395,776	0	4,580,000	4,580,000	4,580,000	4,580,000
Total - All Funds	4,506,461	3,034,546	7,576,723	7,576,025	7,576,743	7,576,025
<b>Tourism</b>						
	10/0	14/0	13/0	13/0	13/0	13/0
Personal Services	528,760	562,440	594,763	559,540	594,763	559,540
Other Expenses	627,770	555,341	584,570	584,570	584,570	584,570
Grant Payments - Other Than Towns						
Promotion of Connecticut						
Business and Tourism Attraction	188,000	178,600	188,000	188,000	178,000	178,000
Total - General Fund	1,344,530	1,296,381	1,367,333	1,332,110	1,357,333	1,322,110
Federal Contributions						
Total - Federal Contributions	0	0	0	0	0	0
Additional Funds Available						
Private Contributions	705	1,500	2,000	2,000	2,000	2,000
Total Additional Funds Available	705	1,500	2,000	2,000	2,000	2,000
Total - All Funds [2]	1,345,235	1,297,881	1,369,333	1,334,110	1,359,333	1,324,110
<b>Business and Regional Development</b>						
	21/1	30/1	34/0	34/0	31/0	31/0
Personal Services	908,836	1,046,721	1,500,600	1,474,903	1,380,600	1,354,903
Other Expenses	481,876	490,172	865,180	928,851	849,430	913,101



	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
014 Photonics Research Center	0	300,000	0	0	0	0
Grant Payments - Other Than Towns						
Small Business Development Center	0	5,000	5,000	5,000	5,000	5,000
Institute for Community and Regional Development	0	0	0	0	125,000	125,000
Aerospace and Defense Subcontractors	0	0	0	0	50,000	0
060 Manufacturing Task Force	45,000	0	0	0	0	0
Total - General Fund	1,435,712	1,841,893	2,370,780	2,408,754	2,410,030	2,398,004
Federal Contributions						
Military Base Reuse Studies	62,552	0	0	0	0	0
Total - Federal Contributions	62,552	0	0	0	0	0
Additional Funds Available						
Private Contributions	208,126	5,150,000	546,660	0	546,660	0
Total Additional Funds Available	208,126	5,150,000	546,660	0	546,660	0
Total - All Funds	1,706,390	6,991,893	2,917,440	2,408,754	2,956,690	2,398,004
<b>Community and Business Financing</b>	12/18	3/18	13/18	13/18	13/18	13/18
Personal Services	582,845	242,866	586,278	592,536	586,278	592,536
Other Expenses	18,113	19,816	16,859	16,859	16,859	16,859
021 Employee Plant Purchase	19,000	22,493	23,677	23,677	23,677	23,677
028 CT Science Park	135,000	70,000	70,000	70,000	70,000	70,000
Grant Payments - Other Than Towns						
Total - General Fund	754,958	355,175	696,814	703,072	696,814	703,072
Federal Contributions						
Support Planning Organizations	4,574	0	0	0	0	0
Public Works Impact Program	294	0	0	0	0	0
Economic Development Planning	32	0	0	0	0	0
Comprehensive Employment & Train	17,441	0	0	0	0	0
Employ & Trng-Dislocated Workers	5,754	0	0	0	0	0
Job Training Partnership	130	0	0	0	0	0
Total - Federal Contribution	28,225	0	0	0	0	0
Additional Funds Available						
Private Contributions	203,814	640,000	550,767	555,000	550,767	555,000
Bond Funds	0	0	742,271	742,271	742,271	742,271
Total Additional Funds Available	203,814	640,000	1,293,038	1,297,271	1,293,038	1,297,271
Total - All Funds	986,997	995,175	1,989,852	2,000,343	1,989,852	2,000,343
<b>Personal Services Savings</b>	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0	0	-66,127	-66,520	-66,127	-66,520
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
601 Small Business Development Center	0	5,000	5,000	5,000	5,000	5,000
604 Promotion of Connecticut Business and Tourism Attraction	188,000	178,600	188,000	188,000	178,000	178,000
605 Small Business Innovative Research	219,761	220,000	0	0	0	0
606 Institute for Community and Regional Development	0	0	0	0	125,000	125,000
607 Aerospace and Defense Subcontractors	0	0	0	0	50,000	0
<b>Agency Grand Total</b>	<b>8,545,083</b>	<b>12,319,495</b>	<b>13,787,221</b>	<b>13,252,712</b>	<b>13,816,491</b>	<b>13,231,962</b>

	1992-93 Governor's Estimated Expenditure	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
		\$ 6,743,135	\$ 0	\$ 6,743,135	\$ 0
<b>Inflation and Non-Program - (B)</b>					
Personal Services		\$ 227,112	\$ 0	\$ 207,400	\$ 0
Other Expenses		80,639	0	184,728	0

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Other Current Expenses	-284,793		0	-267,725
Grant Payments - Other Than Towns	6,768		0	14,364
Total - General Fund	\$ 29,726	\$	0 \$	138,767 \$

**Eliminate Annual Increments - (B)**

- (G) It is recommended that funds be removed for MIPs, AIs and certain other benefits upon the expiration of union contracts.

- (L) Same as Governor

Personal Services	\$ -14,934	\$	0 \$	-50,975 \$	0
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**Eliminate Inflation - (B)**

- (G) It is recommended that inflation be eliminated.

- (L) Certain increases for inflation are eliminated.

Other Expenses	\$ -100,429	\$	0 \$	-110,847 \$	0
Other Current Expenses					
UConn Educational Properties, Inc.	-10,735		20	-22,826	0
Employee Plant Purchase	-852		0	-1,809	0
Economic Information Systems	-3,600		0	-7,640	0
Grant Payments - Other Than Towns					
Promotion of Connecticut Business and Tourism Attraction	-6,768		0	-14,364	0
Total - General Fund	\$ -122,384	\$	20 \$	-157,486 \$	0

**Transfer of Small Business Innovative Research Funds - (B)**

SBIR works in conjunction with the Federal Small Business Innovation Research Program which allocates a portion of various federal agencies' research budgets to small businesses. The State grants are to help businesses continue innovative research that has a potential for commercial applications.

- (G) It is recommended that the Small Business Innovative Research Grant Program be transferred to Connecticut Innovations, Inc. per PA 93-382, "An Act Concerning the Economic Reformation Acts of 1993". In addition, SA 93-2, JSS, "An Act Concerning Authorizations of Bonds of the State for Capital Improvements and Various Purposes", authorizes \$1 million for the program.

- (L) Same as Governor

Grant Payments - Other Than Towns SBIR	\$ -220,000	\$	0 \$	-220,000 \$	0
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**Implement a Client Tracking System - (B)** To develop better client services, the Department of Economic Development (DED) proposes to purchase and install a client tracking system for DED/the Connecticut Development Authority (CDA)/Connecticut Innovations, Inc. (CII). The system will allow DED to produce regular and adhoc reports on client history, program history, geographic activity and agent performance.

- (G) It is recommended that funds be provided for the establishment and management of a client tracking system to serve Connecticut companies.

- (L) Same as Governor

Personal Services	\$ 35,000	\$	0 \$	35,000 \$	0
Other Expenses	30,000		0	0	0
Total - General Fund	\$ 65,000	\$	0 \$	35,000 \$	0

**Provide For a Defense Diversification Initiative - (B)** To continue to provide services that retain CT's defense

dependent firms and jobs by assisting with diversification and contract procurement.

- (G) It is recommended that funds be provided to assist defense dependent firms through the continuation of a contract with Sonalyst for on-site workshops with subcontractors and contractors and federal program directors, conferences and networking of small and medium companies to share problem solving and develop joint venture opportunities.

- (L) Same as Governor

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Other Expenses	\$ 230,000	\$ 0	\$ 230,000	\$ 0

**Provide for Set-Aside Program Improvements - (B)** The Set-Aside Program allows for small and minority owned businesses to compete for state contracts. A report, in response to PA 90-253 detailed inadequacies in the program.

- (G) It is recommended that additional resources be provided for the set-aside program. Information must be collected from all state agencies for a data base to provide to businesses.

- (L) Same as Governor

Personal Services	\$ 40,000	\$ 0	\$ 40,000	\$ 0
Other Expenses	60,000	0	60,000	0
Total - General Fund	\$ 100,000	\$ 0	\$ 100,000	\$ 0

**Expand Recruitment Efforts and Client Services - (B)**

- (G) It is recommended that funds for four additional agents be provided to serve the increased number of business retention and recruitment clients.

- (L) Due to fiscal constraints, funds are provided for 3 additional agents instead of 4, to serve the increased number of business recruitment and retention clients. The Department is currently using loaned executives and utility funding to handle the increased activity in their regional development program and should continue to do so.

Personal Services	\$ 120,000	\$ -40,000	\$ 120,000	\$ -40,000
Other Expenses	11,250	-3,750	11,250	-3,750
Total - General Fund	\$ 131,250	\$ -43,750	\$ 131,250	\$ -43,750

**Provide Funds for International Trade - (B)** In FY 1990-1991, the Department of Economic Development (DED) presented a plan to the Governor and the Office of Policy and Management regarding the operation of foreign offices to assist Connecticut companies in export activity. Historically, the state had funded two offices, one in Germany and one in Japan, consisting of permanent staff and facilities. In order to expand international activity, the Department proposed to close these two permanent offices and use the funds more efficiently to create an international network of trade agents both for export and reverse investment. However part of the funding was eliminated.

- (G) It is recommended that 5 additional staff, including 2 regional specialists, 1 development agent to manage relations with contractors, 1 agent for reverse investment, and 1 for trade financing and associated expenses be provided to assist with export promotion and to attract foreign investment to Connecticut. Last fiscal year, 3 employees were provided for international business development and the DED currently has a \$125,000 retainer

LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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with 3 companies working as consultants in Mexico, Japan and the European community.

- (L) Funding is provided for 4 additional employees, reducing the Governor's Recommended level by one. The two regional specialists should manage relations with the contractors and eliminate the need for an additional agent. Since the program has just been implemented and there is no data available concerning its effectiveness, increased resources should be kept to a minimum. PA 93-140, "An Act Concerning Foreign Trade Representatives for the Department of Economic Development and Resources for the Connecticut-Israel Exchange Commission" addresses this program.

Personal Services	\$ 160,000	\$ -40,000	\$ 160,000	\$ -40,000
Other Expenses	48,000	-12,000	48,000	-12,000
Total - General Fund	\$ 208,000	\$ -52,000	\$ 208,000	\$ -52,000

**Expand Economic Research and Analysis - (B)** The Department currently has one position authorized for Economic Research and Planning.

- (G) It is recommended that an analyst be provided to monitor and report on the state's economy on an ongoing basis. This individual would be responsible for the ongoing analysis and reporting on the state's economy, including sub-state regions, and for developing and maintaining measures on personal income, corporate income, consumer price index and other key indicators as well as managing the Econometric Model. An industry analyst is recommended to study and monitor the state's key industries or economic base. This individual would concentrate his/her efforts on understanding the forces and trends affecting the economic composition of the state and would also help identify target industries for recruitment and investment. This person would also monitor defense contract statistics and assist in the annual defense dependency report. In addition, it is recommended that an analyst is needed to monitor and report on the state's export activities.

- (L) Due to fiscal constraints, funds are removed for one of the three analysts recommended by the Governor. The Department will decide which position to eliminate.

Personal Services	\$ 80,000	\$ -40,000	\$ 80,000	\$ -40,000
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**Reduce Funds for Tourism Promotion Account - (B)** PA 92-184 "An Act Restructuring the Tourism Industry", created a tourism office within the Department, a 10 member council, restructured the districts and funding and earmarked receipts from a rental car surcharge for a statewide tourism campaign through a special fund within the agency.

- (L) Funding for the Promote Connecticut Tourism account, which provides dollars for tourism publications, is reduced. The new Tourism Fund will provide over \$3.0 million in revenues to the Department for tourism activities and the reduction can be offset by these additional funds.

Grant Payments - Other Than Towns CT. Business and Tourism Attraction	\$ -10,000	\$ -10,000	\$ -10,000	\$ -10,000
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**Provide Funds for an Aerospace and Defense Subcontractors Development Strategy - (B)**

- (L) A grant in the amount of \$50,000 will be awarded to the Capitol Region Growth Council, Inc., to develop a statewide industry-focused planning process to create and continually update a strategy for state assistance to

LEGISLATIVE 94    DIFFERENCE    LEGISLATIVE 95    DIFFERENCE  
                          FROM GOV                           FROM GOV

aerospace and defense subcontractors to cope with changing markets in those industries and develop new domestic and international markets. All state economic development programs will be reviewed for their effectiveness in assisting this unique industry segment.

Grant Payments - Other Than Towns  
 Aerospace and Defense  
 Subcontractors

\$    50,000    \$    50,000    \$            0    \$            0

**Fund Institute for Community and Regional Development - (B)**  
 - (L) Funds are provided for Phase II (7/1/93 to 6/30/95) in the creation and operation of the Institution for Community and Regional Development at Central Connecticut State University. Funds are needed for an Associated Vice President, a Director, a part-time Clerk, operating costs and the rental of space. The Institute intends on raising matching additional funding through grants and contract awards.

Grant Payments - Other Than Towns  
 Institute for Community and  
 Regional Development

\$    125,000    \$    125,000    \$    125,000    \$    125,000

**Total - General Fund**

\$    7,394,793    \$    29,270    \$    7,352,691    \$    -20,750

**PROGRAM MEASURES**

1991-92                      1992-93                      1993-94                      1994-95                      1993-94                      1994-95  
 Estimated Actual    Appropriated    Estimated    Governor    Governor    Legislative    Legislative

**Support Services**

Average time spent on Budget Control and Fiscal Activities (%)	85	50	85	50	50	50	50	50
In-kind services to development authority (\$000)	50	50	50	60	60	60	60	60
Staff/hours devoted to Connecticut Innovations, Inc.	260	260	260	360	360	360	360	360
Number of information requests	2,000	2475	2,800	2,800	2,800	3,000	2800	3000
Percent of staff time on research and planning (%)	75	65	75	50	50	50	50	50
Percent of staff time on computer systems (%)	50	35	60	50	50	50	50	50
Publications produced	3	3	3	3	4	5	4	5

**Tourism**

News/feature releases issued	150	150	270	200	200	200	200	200
Publications produced/total copies (000)	40/475.5	40/475.5	40/500	20/500	20/500	20/500	20/500	20/500
Information center visitors (000)	900	1,079	900	1,079	1,079	1,079	1,079	1,079
Travel trade sales contacts	1,350	1,350	1,350	1,350	1,400	1,450	1,400	1,450
Mail/phone requests (000)	140	150	150	175	190	200	190	200
Value of vacation travel (\$Billions)	3.60	3.60	4.00	4.00	4.10	4.30	4.10	4.30
Film/TV projects	75	64	86	75	75	75	75	75
Industry Assistance (occasions)	*	1,500	*	1,600	1,600	1,600	1,600	1,600

\*New Measures

**Business and Regional Development**

Seminars and Conferences	40	40	45	40	45	50	45	50
Export Counseling	3,000	3,000	3,150	3,000	3,000	3,000	3,000	3,000
Trade Leads Generated	6,500	6,500	6,500	6,500	7,000	7,500	7,000	7,500
Telephone Contacts - Exporting	*	*	*	8,000	10,000	12,000	10,000	12,000
Company Visits - How to Export Products	*	*	*	500	700	1,000	700	1,000

Trade Events	*	*	*	6	8	10	8	10
Total Export Value (Billions)	*	*	*	5.7	6.3	7.0	6.3	7.0
Investment Inquiries	*	*	*	400	550	700	550	700
Companies Assisted	*	*	*	160	220	280	220	280
Jobs Created/Retained	*	*	*	1,600	2,200	2,800	2,200	2,800
Jobs created and retained	4,000	5,500	4,100	11,000	11,000	11,000	11,000	11,000
CT Firms expanding	40	21	45	45	45	45	45	45
Capital Investment by CT Firms (\$M)	35	112	40	120	120	120	120	120
Targeted Industry visits	500	200	525	100	100	100	100	100
Coordinating Regional Organizations (%)	40	10	60	10	10	10	10	10
Related Industry Meetings (%)	10	10	20	15	15	15	15	15
Training Referrals (workers)	500	835	1,000	1,000	1,000	1,000	1,000	1,000
Support to Defense Industry (%)	20	25	25	25	25	25	25	25
Energy Telecommunications Support (companies)	10	20	20	20	20	20	20	20
Recycling/Environmental Issues (companies)	10	3,000	10	1,000	1,000	1,000	1,000	1,000
Set-Aside Certifications	1,750	555	1,750	650	650	650	650	650

\*New Measure

**Community and Business Financing**

Jobs resulting from development grants	4,000	13,500	4,300	15,000	18,000	20,000	18,000	20,000
Certified Urban Jobs projects	50	51	30	30	30	30	30	30
Enterprise Zone jobs/Investment (\$M)	1500/43.0	1803/52.0	2000/60.0	2000/60.0	2100/65.0	2200/70.0	2100/65.0	2200/70.0
Total leverage of private investment(\$M)	200.0	756.4	200.0	360.0	485.0	500.0	485.0	500.0

**1993 BOND AUTHORIZATIONS**

Project or Program	Prior Authorization	1994 Authorization	1995 Authorization
Grants-in-aid to inner city economic, cultural, and artistic development and stimulus: Total grants authorized to date are \$21,300,000: Sec. 22(c)(1) and Sec. 50(b)(1), SA 93-2, JSS	\$ 14,300,000	\$ 3,000,000	\$ 4,000,000
Regional Economic Development Program, State matching funds for the cost of regional economic planning: Total matching funds authorized to date are \$3,500,000: Sec. 22(c)(2) and Sec. 50(b)(2), SA 93-2, JSS	500,000	1,500,000	1,500,000
Grant-in-aid to UCEP Inc. for development of a building for the research park: Total estimated state project cost is \$10,000,000: Sec. 22(c)(3), SA 93-2, JSS	1,100,000	8,900,000	0
Grant-in-aid to the Science Museum for development of a new facility in East Hartford: Total project funds authorized to date are \$8,500,000: Sec. 50(b)(3), SA 93-2, JSS	4,000,000	0	4,500,000
Regional Economic Development Act: Total project funds authorized to date are \$6,000,000: Sec. 27(a), PA 93-282	0	6,000,000	0
Surety Guarantee Program: Total project funds authorized to date are \$125,000: Sec. 46(a), PA 93-282	0	125,000	0
Manufacturing Extension Service: Total project funds authorized to date are \$1,000,000: Sec. 51(c), PA 93-282	0	1,000,000	0
One-Stop Business Registry: Total estimated project cost is \$1,000,000: Sec. 52(b), PA 93-282	0	1,000,000	0
<b>CONNECTICUT INNOVATIONS INCORPORATED</b>			
Cooperative higher education/economic development projects and programs: Total project funds authorized to date are \$14,000,000: Sec. 22(d)(1) and Sec. 50(c)(1), SA 93-2, JSS	0	7,000,000	7,000,000
Charles Goodyear Cooperative Research and Development grants - Matching funds for cooperative high technology research and development within Connecticut: Total grant funds authorized to date are \$5,000,000: Sec. 22(d)(2) and Sec. 50(c)(2), SA 93-2, JSS	3,000,000	1,000,000	1,000,000

Elias Howe Public Colleges and University Grants - Grants to public institutions of higher education for high technology projects and programs: Total state grant funds authorized to date \$5,000,000 Sec. 22(d)(3) and Sec. 50(c)(3), SA 93-2, JSS	3,000,000	1,000,000	1,000,000
Grants-in-aid for Connecticut Small Business Innovation Research Assistance Program: Total authorizations to date, including appropriated General Funds are \$2,865,000 Sec. 22(d)(4) and Sec. 50(c)(4), SA 93-2, JSS	0	1,000,000	1,000,000
Federal Research Leverage Grant Program to assist both universities and industries to provide a match to obtain federal research funds: Total authorizations to date are \$5,000,000 Sec. 22(d)(5) and Sec. 50(c)(5), SA 93-2, JSS	0	2,500,000	2,500,000
University-Based Manufacturing Application Center: Total project cost is not known at this time: Sec. 38(b)(1), PA 93-382	0	3,000,000	0
Non-profit deployment research program: Total project cost is not known at this time: Sec. 38(b)(2), PA 93-382	0	500,000	0
Connecticut energy and environmental technologies deployment center: Total project cost is not known at this time: Sec. 38(b)(3), PA 93-382	0	1,000,000	0
Connecticut educational and job training technologies deployment center: Total project cost is not known at this time: Sec. 38(b)(4), PA 93-382	0	500,000	0

**Continuing Statutory Program**

Urban Action Grants - Economic Development Projects: Total authorizations to date are \$48,500,000: Sec. 1(b)(1), PA 93-1, JSS	\$18,500,000	\$20,000,000	\$10,000,000
Economic Development and Manufacturing Assistance: Total authorizations to date are \$190,000,000: Sec. 20(a), PA 93-1, JSS	95,000,000	65,000,000	30,000,000
<b>CONNECTICUT INNOVATIONS INCORPORATED</b>			
Innovation Capital Act of 1989: Total authorizations to date are \$48,250,000: Sec. 18, PA 93-1, JSS	38,250,000	5,000,000	5,000,000
Loans for the development and marketing of products in the high technology field within the State: Total authorizations to date are \$41,450,000: Sec. 19, PA 93-1, JSS	31,450,000	5,000,000	5,000,000
<b>CONNECTICUT DEVELOPMENT AUTHORITY</b>			
Defense Diversification: Total authorizations to date are \$42,500,000: Sec. 20(b), PA 93-1, JSS	22,500,000	10,000,000	10,000,000
Ct. Works Fund: Total authorizations to date are \$184,100,000: Sec. 21(a) PA 93-1, JSS	100,000,000	40,200,000	43,900,000
Loan Guarantee and Investment Program and Capital Access Program Fund under CDA, including Urbank program. (New Authorization for Urbank only): Total authorizations to date are \$94,000,000: Sec. 22(f)(1), PA 93-1, JSS	89,000,000	5,000,000	0

**1993 BOND AUTHORIZATION REDUCTIONS**

Project or Program	Original Authorization	Unallocated/ Unallotted Balance	Amount of Reduction
Connecticut Works Fund, Sec. 27(a), PA 93-1, JSS	\$ 84,000,000	\$ 64,000,000	\$ 35,000,000

Industrial Building Mortgage Insurance Fund, Sec. 40(b), PA 93-1, JSS	115,000,000	90,000,000	10,000,000
Grant-in-aid to the Town of Wethersfield for land acquisition and renovations and improvements to property in the area of the historic district, Sec. 99, SA 93-2, JSS	750,000	23,412	23,412
Hartford Convention Center, Sec. 101, SA 93-2, JSS	15,000,000	14,965,000	14,965,000
Hartford Convention Center, Sec. 101, SA 93-2, JSS	5,000,000	4,204,934	3,300,000
Improvements to tourist information centers, Sec. 107, SA 93-2, JSS	400,000	400,000	400,000
Grant-in-aid to Burlington for Schwarzman Mill, Sec. 153, SA 93-2, JSS	200,000	200,000	200,000
Grant-in-aid to East Hampton-Planning, Sec. 153, SA 93-2, JSS	50,000	50,000	50,000
Grant-in-aid to Haddam-Planning, Sec. 155, SA 93-2, JSS	25,000	25,000	25,000
Industrial Building Mortgage Insurance Fund, Sec. 29(a), PA 93-382	115,000,000	90,000,000	61,000,000
Surety Bond Guarantee Program, Sec. 67, PA 93-382	2,500,000	2,500,000	2,500,000
Small and medium-sized business line of credit program - two year pilot, Sec. 67, PA 93-382	20,000,000	20,000,000	20,000,000

[1] Private Contributions in the amount of \$5,599,427 are anticipated to be received in FY 1993-94 and \$5,057,000 in FY 1994-95. Funding for the COMPETE Program is estimated at \$110,000 (FY 1993-94), Eastern States Expo \$2,000 (FY 1993-94) and \$2,000 (FY 1994-95), Naugatuck Valley Loan Funds; \$550,767 (FY 1993-94) and \$555,000 (FY 1994-95), Business Response Funds; \$436,660 (FY 1993-94) and the Ad Campaign (Utilities) \$4,500,000 (FY 1993-94) and \$4,500,000 (FY 1994-95).

[2] This total does not include approximately \$3,011,000 collected in FY 1992-93 through the car rental surcharge and deposited into the Tourism Fund. Revenues for FY 1993-94 and FY 1994-95 are anticipated to be approximately \$3,100,000 each year.



**AGRICULTURAL EXPERIMENT STATION [1]  
3601**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
<b>General Fund</b>						
Permanent Full-Time	72	72	0	0	72	72
Others Equated to Full-Time	2	2	2	2	2	2
<b>Other Funds</b>						
Permanent Full-Time	22	22	94	94	22	22
Others Equated to Full-Time	0	0	1	1	1	1
<b>OPERATING BUDGET</b>						
001 Personal Services	3,527,122	3,304,866	0	0	3,595,968	3,559,021
002 Other Expenses	388,970	373,919	0	0	373,919	373,919
005 Equipment	0	0	0	0	18,000	22,000
<b>Agency Total - General Fund</b>	<b>3,916,092</b>	<b>3,678,785</b>	<b>0</b>	<b>0</b>	<b>3,987,887</b>	<b>3,954,940</b>
<b>Additional Funds Available</b>						
Federal Contributions	0	980,800	0	0	0	0
001 Personal Services-Env. Fund	0	0	3,595,968	3,559,021	0	0
002 Other Expenses-Env. Fund	0	0	373,919	373,919	0	0
005 Equipment-Env. Fund	0	0	18,000	22,000	0	0
Private Contributions	91,674	60,000	120,000	120,000	120,000	120,000
<b>Agency Grand Total</b>	<b>4,007,766</b>	<b>4,719,585</b>	<b>4,107,887</b>	<b>4,074,940</b>	<b>4,107,887</b>	<b>4,074,940</b>
<b>BUDGET BY PROGRAM</b>						
<b>Management &amp; Support Services</b>	<b>10/0</b>	<b>10/0</b>	<b>0/10</b>	<b>0/10</b>	<b>10/0</b>	<b>10/0</b>
Personal Services	373,719	357,580	0	0	401,219	400,600
Other Expenses	259,630	254,642	0	0	244,841	244,978
Total - General Fund	633,349	612,222	0	0	646,060	645,578
<b>Additional Funds Available</b>						
Personal Services-Env. Fund	0	0	401,219	400,600	0	0
Other Expenses-Env. Fund	0	0	244,841	244,978	0	0
Total Additional Funds Available	0	0	646,060	645,578	0	0
Total - All Funds	633,349	612,222	646,060	645,578	646,060	645,578
<b>Experimentation with Insects of Man</b>						
	<b>4/0</b>	<b>4/0</b>	<b>0/4</b>	<b>0/4</b>	<b>4/0</b>	<b>4/0</b>
Personal Services	229,596	194,348	0	0	216,607	218,746
Other Expenses	1,306	1,305	0	0	1,214	1,217
Total - General Fund	230,902	195,653	0	0	217,821	219,963
<b>Federal Contributions</b>						
<b>Payments to Agricultural Experiment Stations</b>						
Experiment Stations	0	46,137	0	0	0	0
Agric-Competitive Research Grants	0	90,000	0	0	0	0
Total - Federal Contribution	0	136,137	0	0	0	0
Private Contributions	20,021	0	0	0	0	0
<b>Additional Funds Available</b>						
Personal Services	0	0	216,607	218,746	0	0
Other Expenses	0	0	1,214	1,217	0	0
Total Additional Funds Available	0	0	217,821	219,963	0	0
Total - All Funds	250,923	331,790	217,821	219,963	217,821	219,963
<b>Research in Plant &amp; Soil Science</b>						
	<b>46/22</b>	<b>46/22</b>	<b>0/68</b>	<b>0/68</b>	<b>46/22</b>	<b>46/22</b>
Personal Services	2,372,771	2,239,330	0	0	2,496,789	2,477,901
Other Expenses	108,619	93,558	0	0	105,193	105,015
Equipment	0	0	0	0	18,000	22,000
Total - General Fund	2,481,390	2,332,888	0	0	2,619,982	2,604,916
<b>Federal Contributions</b>						
<b>Cooperative Forestry Research</b>						
Payments to Agricultural Experiment Stations	0	151,000	0	0	0	0
Experiment Stations	0	480,889	0	0	0	0
Agric-Competitive Research Grants	0	30,000	0	0	0	0
Total - Federal Contribution	0	661,889	0	0	0	0
<b>Additional Funds Available</b>						
Personal Services	0	0	2,496,789	2,477,901	0	0
Other Expenses	0	0	105,193	105,015	0	0

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
Equipment-Env. Fund	0	0	18,000	22,000	0	0
Private Contributions	71,653	60,000	120,000	120,000	120,000	120,000
Total Additional Funds Available	71,653	60,000	2,739,982	2,724,916	120,000	120,000
Total - All Funds	2,553,043	3,054,777	2,739,982	2,724,916	2,739,982	2,724,916
<b>Technical Examination of Consumables</b>	12/0	12/0	0/12	0/12	12/0	12/0
Personal Services	551,036	513,608	0	0	556,753	537,174
Other Expenses	19,415	24,414	0	0	22,671	22,709
Total - General Fund	570,451	538,022	0	0	579,424	559,883
Additional Funds Available						
Personal Services	0	0	556,753	537,174	0	0
Other Expenses	0	0	22,671	22,709	0	0
Total Additional Funds Available	0	0	579,424	559,883	0	0
Federal Contributions						
Payments to Agricultural Experiment Stations	0	182,774	0	0	0	0
Total - Federal Contribution	0	182,774	0	0	0	0
Total - All Funds	570,451	720,796	579,424	559,883	579,424	559,883
Less: Turnover - Personal Services	0	0	-75,400	-75,400	0	0
Less: Turnover - Personal Services	0	0	0	0	-75,400	-75,400
<b>EQUIPMENT (Recap)</b>						
Equipment	0	0	0	0	18,000	22,000
Equipment-Env. Fund	0	0	18,000	22,000	0	0
Total - All Funds	0	0	18,000	22,000	18,000	22,000
<b>Agency Grand Total</b>	<b>4,007,766</b>	<b>4,719,585</b>	<b>4,107,887</b>	<b>4,074,940</b>	<b>4,107,887</b>	<b>4,074,940</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 3,765,911	\$ 0	\$ 3,765,911	\$
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 316,489	\$ 0	\$ 339,548	\$
Other Expenses	24,471	0	39,723	
Equipment	18,000	0	22,000	
Total - General Fund	\$ 358,960	\$ 0	\$ 401,271	\$

**Eliminate Annual Increments, Inflation Increases and Continue Allotment Reductions - (B)**  
 - (G) It is recommended that funds for MIP's, AI's and certain other benefits be eliminated as well as inflationary increases. In addition, allotment reductions made in FY 1992-93 would be continued into the next two fiscal years.  
 - (L) Same as Governor

Personal Services	\$ -92,833	\$ 0	\$ -152,839	\$
Other Expenses	-44,151	0	-59,403	
Total - General Fund	\$ -136,984	\$ 0	\$ -212,242	\$

**Transfer Agency To Environmental Fund - (B)** Revenue for the Environmental Fund will be primarily generated from a new five cent fee on every bottle and can used for soda, wine, beer, and flavored waters. This fee will replace the existing five cent deposit on most of these containers.  
 - (G) It is recommended that the appropriation for this agency be made from the newly established Environmental Fund. Revenues from the 5 cent fee and the boating registration fee increase are estimated at \$64 million.

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
- (L) The proposed Environment Fund is eliminated. The Agricultural Experiment Station will continue to be funded by the General Fund.				
Personal Services	\$ 0	\$ 3,671,368	\$ 0	\$ 3,634,421
Other Expenses	0	373,919	0	373,919
Equipment	0	18,000	0	22,000
Less: Turnover - Personal Services	0	-75,400	0	-75,400
Total - General Fund	\$ 0	\$ 3,987,887	\$ 0	\$ 3,954,940
Personal Services	\$ 0	\$ -3,671,368	\$ 0	\$ -3,634,421
Other Expenses	0	-373,919	0	-373,919
Equipment	0	-18,000	0	-22,000
Less: Turnover - Personal Services	0	75,400	0	75,400
Total - Environment Fund	\$ 0	\$ -3,987,887	\$ 0	\$ -3,954,940
<b>Total - General Fund</b>	<b>\$ 3,987,887</b>	<b>\$ 3,987,887</b>	<b>\$ 3,954,940</b>	<b>\$ 3,954,940</b>
<b>Total - Environment Fund</b>	<b>\$ 0</b>	<b>\$ -3,987,887</b>	<b>\$ 0</b>	<b>\$ -3,954,940</b>

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
<b>Management and Support Services</b>								
Management-percent of Agency budget (%)	7.6	7.6	7.5	7.1	7.6	7.6	7.6	7.6
Experimental plots at farms	135	136	135	135	135	135	135	135
<b>Experimentation with Insects of Man</b>								
Technical reports-completed experiments	18	17	18	15	15	15	15	15
Public reports	200	138	200	150	150	150	150	150
Inquiries answered	3,000	2,535	3,000	2,500	2,500	2,500	2,500	2,500
<b>Research in Plant and Soil Science</b>								
Technical Reports-completed experiments	50	44	50	40	40	40	40	40
Public Reports	400	365	400	350	350	350	350	350
Inquiries answered	15,000	19,544	15,000	15,000	15,000	15,000	15,000	15,000
Soil tests	5,000	7,768	5,500	5,500	5,500	5,500	5,500	5,500
Acres surveyed for gypsy moth	200,000	402,402	200,000	200,000	200,000	200,000	200,000	200,000
Dioxin tests	250	219	250	50	50	50	50	50
Technical reports-completed experiments	45	47	45	40	40	40	40	40
Public Reports	100	298	100	90	90	90	90	90
Inquiries answered	2,400	2,689	2,400	2,400	2,400	2,400	2,400	2,400
Soil tests	2,500	2,714	2,500	2,500	2,500	2,500	2,500	2,500
<b>Technical Examination of Consumables</b>								
Food, Drug, Cosmetic analyzed/deficient(000)	25/100	7/100	25/100	25/100	25/100	25/100	25/100	25/100
Agricultural Items analyzed/deficient(000)	2/100	9/100	2/100	9/100	9/100	9/100	9/100	9/100
Complaints investigated	1,500	713	1,500	750	750	750	750	750
Plants,nurseries,seeds,beehives inspect.	5,000	3,389	5,000	3,500	3,500	3,500	3,500	3,500
Technical reports-completed experiments	20	22	20	15	15	15	15	15
Public reports	50	77	50	40	40	40	40	40

[1] Under the provision of PA 77-614, this agency has been assigned to the Office of Policy and Management for administrative purposes only, effective January 1, 1979.

**DEPARTMENT OF HEALTH SERVICES  
4001**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	565	593	627	627	631	632
Others Equated to Full-Time	12	10	10	10	10	10
Other Funds						
Permanent Full-Time	298	302	304	304	304	304
<b>OPERATING BUDGET</b>						
001 Personal Services	21,731,191	21,908,347	25,824,864	25,683,401	25,252,959	25,363,259
002 Other Expenses [1]	5,503,501	5,185,988	5,906,191	5,929,641	5,803,100	5,891,550
005 Equipment [2]	127,478	259,904	7,844	0	7,844	0
Other Current Expenses	15,116,579	7,268,084	10,579,376	12,401,589	7,800,593	8,249,806
Grant Payments - Other Than Towns	7,689,140	7,703,520	9,248,219	10,483,768	8,959,425	10,505,974
Grant Payments To Towns	2,941,217	4,304,978	4,972,140	5,661,276	4,962,149	5,719,325
<b>Agency Total - General Fund</b>	<b>53,109,106</b>	<b>46,630,821</b>	<b>56,538,634</b>	<b>60,159,675</b>	<b>52,786,070</b>	<b>55,729,914</b>
Additional Funds Available						
Federal Contributions	58,146,431	64,190,655	66,823,390	69,023,766	66,823,390	69,023,766
Carry Forward - General Fund	0	444,892	0	0	0	0
Special Restricted Funds	240,690	131,000	0	0	42,007	0
Special Funds, Non-Appropriated	2,960,285	4,594,565	4,847,859	5,250,160	4,847,859	5,250,160
<b>Agency Grand Total</b>	<b>114,456,512</b>	<b>115,991,933</b>	<b>128,209,883</b>	<b>134,433,601</b>	<b>124,499,326</b>	<b>130,003,840</b>
<b>BUDGET BY PROGRAM</b>						
<b>Maternal and Child Health Prevention, Primary Care, and Reproductive Care Programs</b>						
	9/30	9/30	9/30	9/30	9/30	9/30
Personal Services	497,809	462,800	426,185	426,904	426,185	426,904
Other Expenses	533,137	573,000	547,725	547,725	562,725	562,725
012 Young Parents Program	150,000	142,500	0	0	135,000	135,000
014 Pregnancy Healthline	118,000	112,100	112,100	112,100	112,100	112,100
Grant Payments - Other Than Towns						
Outpatient Maternal and Child Health Services	41,008	0	0	0	0	0
Community Health Services	0	2,740,436	3,740,436	4,740,436	3,740,436	4,740,436
Rape Crisis	444,120	421,914	421,914	421,914	444,120	444,120
Genetic Diseases Programs	371,428	457,357	457,357	457,357	457,357	457,357
Maternal and Infant Health Protection	303,821	0	0	0	0	0
Community Outreach and Planning	208,465	0	0	0	0	0
Community Health Centers	2,106,346	0	0	0	0	0
WIC State Supplement	118,000	112,100	0	0	0	0
Loan Repayment Program	60,000	104,500	194,500	294,500	194,500	294,500
Grant Payments To Towns						
School Based Health Clinics	493,594	1,812,129	2,412,129	2,912,129	2,312,129	2,662,129
<b>Total - General Fund</b>	<b>5,445,728</b>	<b>6,938,836</b>	<b>8,312,346</b>	<b>9,913,065</b>	<b>8,384,552</b>	<b>9,835,271</b>
Federal Contributions						
Primary Care Grants	92,137	160,000	129,500	129,500	129,500	129,500
Special Supplement Food Program - Women, Infants and Children (WIC)	39,146,443	42,500,000	44,275,000	46,138,750	44,275,000	46,138,750
Maternal and Child Health Services						
Block Grant	1,270,331	1,527,600	1,604,020	1,684,221	1,604,020	1,684,221
State Loan Repayment Program	93,970	104,500	114,400	118,976	114,400	118,976
Genetic Diseases	173,149	140,000	140,000	140,000	140,000	140,000
Pregnant and Postpartum Substance Abuse	184,818	294,000	300,000	310,000	300,000	310,000
Hlth Care Provid/Supplier Certif	1,023	1,100	1,154	1,211	1,154	1,211
<b>Total - Federal Contribution</b>	<b>40,961,871</b>	<b>44,727,200</b>	<b>46,564,074</b>	<b>48,522,658</b>	<b>46,564,074</b>	<b>48,522,658</b>
<b>Total - All Funds</b>	<b>46,407,599</b>	<b>51,666,036</b>	<b>54,876,420</b>	<b>58,435,723</b>	<b>54,948,626</b>	<b>58,357,929</b>

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>Child and Adolescent Health</b>	5/28	10/28	10/28	10/28	10/28	10/28
Personal Services	257,652	305,900	456,334	454,724	456,334	454,724
Other Expenses	855,723	423,200	421,226	421,226	421,226	421,226
013 Sickle Cell Services	100,000	0	0	0	0	0
Grant Payments - Other Than Towns						
Newington Children's Hospital	100	100	95	95	95	95
Total - General Fund	1,213,475	729,200	877,655	876,045	877,655	876,045
Federal Contributions						
Handicapped Infants and Toddlers	59,929	0	0	0	0	0
Maternal and Child Health Services						
Block Grant	2,966,205	3,203,100	3,363,268	3,531,432	3,363,268	3,531,432
Preventive Health & Health						
Services Block Grant	72,002	99,500	99,520	99,520	99,520	99,520
Drug Free Schools and Communities-						
State Grants	57,189	140,000	140,000	140,000	140,000	140,000
Total - Federal Contribution	3,155,325	3,442,600	3,602,788	3,770,952	3,602,788	3,770,952
Total - All Funds	4,368,800	4,171,800	4,480,443	4,646,997	4,480,443	4,646,997
<b>Laboratory Services</b>	181/12	186/12	192/12	192/12	191/12	192/12
Personal Services	6,691,567	6,751,142	7,897,398	7,774,734	7,538,882	7,465,310
Other Expenses	1,598,350	1,682,500	1,490,274	1,490,274	1,490,274	1,490,274
Equipment	49,261	133,035	0	0	0	0
Total - General Fund	8,339,178	8,566,677	9,387,672	9,265,008	9,029,156	8,955,584
Federal Contributions						
Lead Poisoning Prevention	4,879	26,000	27,192	28,500	27,192	28,500
S.T.D. Control Grant	21,632	22,700	23,850	25,000	23,850	25,000
Food and Drug Administration-						
Research	37,090	0	0	0	0	0
Acquired Immunodeficiency						
Syndrome (AIDS) Activity	190,465	179,700	179,748	179,748	179,748	179,748
Health Care Providers and						
Suppliers Certification	9,255	26,000	27,200	28,640	27,200	28,640
Preventive Health & Health						
Services Block Grant	48,611	79,600	79,616	79,616	79,616	79,616
Maternal and Child Health Services						
Block Grant	35,379	49,200	51,743	54,330	51,743	54,330
Public Water System Supervision	126,854	262,200	159,220	167,181	159,220	167,181
State & Community Highway Safety	875	22,870	0	0	0	0
State Indoor Radon Grants	28,542	0	0	0	0	0
Total - Federal Contribution	503,582	668,270	548,569	563,015	548,569	563,015
Additional Funds Available						
Special Funds, Non-Appropriated	3,020	0	0	0	0	0
Total Additional Funds Available	3,020	0	0	0	0	0
Total - All Funds	8,845,780	9,234,947	9,936,241	9,828,023	9,577,725	9,518,599
<b>Environmental Health</b>	44/27	60/27	77/27	77/27	76/27	76/27
Personal Services	2,026,365	2,282,345	3,477,800	3,492,173	3,310,096	3,451,843
Other Expenses	173,385	152,588	633,518	633,518	633,518	633,518
Equipment	0	1,375	0	0	0	0
037 Childhood Lead Poisoning	52,950	202,950	307,950	307,950	255,450	255,450
Total - General Fund	2,252,700	2,639,258	4,419,268	4,433,641	4,199,064	4,340,811
Federal Contributions						
Summer Food Service Program for						
Children	18,036	14,200	14,266	14,266	14,266	14,266
Environmental Health Education	0	68,000	67,879	67,879	67,879	67,879
Public Water System Supervision	492,202	611,700	611,740	642,327	611,740	642,327
Asbestos Hazards Act	200,468	242,000	242,293	242,293	242,293	242,293
State Indoor Radon Grants	228,881	286,600	286,616	286,616	286,616	286,616
Lyme Disease Research & Education	143,586	161,300	136,000	0	136,000	0
Childhood Lead Prevention	163,552	292,900	291,000	291,000	291,000	291,000
Preventive Health & Health						
Services Block Grant	308,185	467,800	457,794	457,794	457,794	457,794
Toxic Substances and Disease Registry	39,054	234,500	234,500	234,500	234,500	234,500
Total - Federal Contribution	1,593,964	2,379,000	2,342,088	2,236,675	2,342,088	2,236,675
Additional Funds Available						
Special Funds, Non-Appropriated	76,462	71,565	111,834	111,834	111,834	111,834
Total Additional Funds Available	76,462	71,565	111,834	111,834	111,834	111,834
Total - All Funds	3,923,126	5,089,823	6,873,190	6,782,150	6,652,986	6,689,320

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>Center for Chronic Disease Urban/ Rural Health</b>						
	5/9	5/9	5/9	5/9	5/9	5/9
Personal Services	173,775	212,800	228,499	230,548	228,499	230,548
Other Expenses	20,287	5,000	9,340	9,340	9,340	9,340
Equipment	0	3,915	0	0	0	0
Total - General Fund	194,062	221,715	237,839	239,888	237,839	239,888
Federal Contributions						
CDC Investigations and Technical Assistance	64,785	44,200	45,000	45,000	45,000	45,000
Preventive Health & Health Services Block Grant	733,473	1,074,800	1,074,820	1,074,820	1,074,820	1,074,820
Hlth Care Provid/Supplier Certif	45,366	42,625	44,718	46,950	44,718	46,950
Total - Federal Contribution	843,624	1,161,625	1,164,538	1,166,770	1,164,538	1,166,770
Total - All Funds	1,037,686	1,383,340	1,402,377	1,406,658	1,402,377	1,406,658
<b>Infectious Diseases</b>						
	27/43	27/43	27/43	27/43	27/43	27/43
Personal Services	1,176,180	1,109,000	1,309,394	1,319,563	1,309,394	1,319,563
Other Expenses	162,484	56,800	163,006	251,456	163,006	251,456
Equipment	0	2,550	0	0	0	0
015 Needle and Syringe Exchange Program	50,000	114,700	154,700	154,700	184,700	204,700
016 Community Services Support for AIDS Victims	149,984	155,895	166,233	177,223	196,233	207,223
033 Lyme Disease Research	47,192	0	0	0	0	0
039 AIDS Services	2,501,662	2,598,439	2,771,137	2,954,715	2,771,137	2,954,715
Grant Payments - Other Than Towns						
X-Ray Screening and Tuberculosis Care	364,097	391,392	372,392	372,392	372,392	372,392
Immunization Services	3,154,309	2,997,240	3,619,240	3,750,520	3,308,240	3,750,520
Grant Payments To Towns						
Venereal Disease Control	167,272	167,275	194,775	222,275	194,775	222,275
Total - General Fund	7,773,180	7,593,291	8,750,877	9,202,844	8,499,877	9,282,844
Federal Contributions						
Tuberculosis Control Program	287,800	500,000	600,000	600,000	600,000	600,000
Acquired Immunodeficiency Syndrome (AIDS) Activity	4,662,030	4,554,300	4,559,360	4,564,360	4,559,360	4,564,360
Childhood Immunization Grants	475,318	627,400	1,100,000	1,100,000	1,100,000	1,100,000
Venereal Disease Control	417,663	400,000	450,000	475,000	450,000	475,000
HIV Care Grant Program	419,479	915,000	915,334	915,334	915,334	915,334
Health Programs for Refugees	57,828	42,000	42,000	42,000	42,000	42,000
Total - Federal Contribution	6,320,118	7,038,700	7,666,694	7,696,694	7,666,694	7,696,694
Additional Funds Available						
AIDS Prevention Services to Women of Childbearing Age	114,742	0	0	0	0	0
AIDS Study and Treatment	112,026	0	0	0	0	0
Community Services for AIDS Victims	13,922	0	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	131,000	0	0	42,007	0
Special Funds, Non-Appropriated	1,060	0	0	0	0	0
Total Additional Funds Available	241,750	131,000	0	0	42,007	0
Total - All Funds	14,335,048	14,762,991	16,417,571	16,899,538	16,208,578	16,979,538
<b>Medical Quality Assurance Services</b>						
	55/5	57/5	57/5	57/5	63/5	63/5
Personal Services	1,754,153	1,658,900	2,059,699	2,068,480	2,059,699	2,068,480
Other Expenses	218,296	267,300	268,120	268,120	268,120	268,120
Equipment	0	45,000	0	0	0	0
Total - General Fund	1,972,449	1,971,200	2,327,819	2,336,600	2,327,819	2,336,600
Additional Funds Available						
Special Funds, Non-Appropriated	143,000	150,150	157,600	165,500	157,600	165,500
Total Additional Funds Available	143,000	150,150	157,600	165,500	157,600	165,500
Total - All Funds	2,115,449	2,121,350	2,485,419	2,502,100	2,485,419	2,502,100
<b>Emergency Medical Services</b>						
	14/2	14/2	14/2	14/2	14/2	14/2
Personal Services	541,253	555,800	671,610	671,907	671,610	671,907
Other Expenses	158,914	145,000	141,078	141,078	141,078	141,078
Equipment	0	8,500	0	0	0	0
Grant Payments - Other Than Towns						
Emergency Medical Services Training	119,435	100,371	64,175	68,444	64,175	68,444
Emergency Medical Services Regional Offices	398,011	378,110	378,110	378,110	378,110	378,110
Total - General Fund	1,217,613	1,187,781	1,254,973	1,259,539	1,254,973	1,259,539

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>Federal Contributions</b>						
Preventive Health & Health Services Block Grant	194,917	278,600	278,657	278,657	278,657	278,657
State and Community Highway Safety	14,148	1,400	0	0	0	0
<b>Total - Federal Contribution</b>	<b>209,065</b>	<b>280,000</b>	<b>278,657</b>	<b>278,657</b>	<b>278,657</b>	<b>278,657</b>
<b>Additional Funds Available</b>						
Special Funds, Non-Appropriated	1,176	12,500	0	0	0	0
Total Additional Funds Available	1,176	12,500	0	0	0	0
<b>Total - All Funds</b>	<b>1,427,854</b>	<b>1,480,281</b>	<b>1,533,630</b>	<b>1,538,196</b>	<b>1,533,630</b>	<b>1,538,196</b>
<b>Community Nursing and Home Health Services</b>						
Personal Services	847,330	704,900	818,881	797,345	818,881	797,345
Other Expenses	49,880	50,000	56,407	56,407	56,407	56,407
<b>Total - General Fund</b>	<b>897,210</b>	<b>754,900</b>	<b>875,288</b>	<b>853,752</b>	<b>875,288</b>	<b>853,752</b>
<b>Federal Contributions</b>						
HIV Home and Community-Based Health Services	44,195	0	0	0	0	0
<b>Total - Federal Contribution</b>	<b>44,195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>941,405</b>	<b>754,900</b>	<b>875,288</b>	<b>853,752</b>	<b>875,288</b>	<b>853,752</b>
<b>Hospital and Medical Care Services</b>						
Personal Services	1,458,184	1,443,160	1,654,427	1,664,924	1,654,427	1,664,924
Other Expenses	96,156	92,400	114,654	114,654	114,654	114,654
<b>Total - General Fund</b>	<b>1,554,340</b>	<b>1,535,560</b>	<b>1,769,081</b>	<b>1,779,578</b>	<b>1,769,081</b>	<b>1,779,578</b>
<b>Federal Contributions</b>						
Health Care Providers & Suppliers Certification	2,855,558	2,697,400	2,829,896	2,971,146	2,829,896	2,971,146
Pregnant/Postpartum Substance Abuse	236	0	0	0	0	0
<b>Total - Federal Contribution</b>	<b>2,855,794</b>	<b>2,697,400</b>	<b>2,829,896</b>	<b>2,971,146</b>	<b>2,829,896</b>	<b>2,971,146</b>
<b>Additional Funds Available</b>						
Special Funds, Non-Appropriated	2,619,771	4,349,850	4,567,400	4,961,250	4,567,400	4,961,250
Total Additional Funds Available	2,619,771	4,349,850	4,567,400	4,961,250	4,567,400	4,961,250
<b>Total - All Funds</b>	<b>7,029,905</b>	<b>8,582,810</b>	<b>9,166,377</b>	<b>9,711,974</b>	<b>9,166,377</b>	<b>9,711,974</b>
<b>Center for Policy Development and Community Relations</b>						
Personal Services	974,285	1,027,900	1,540,906	1,544,484	1,595,700	1,674,575
Other Expenses	63,337	61,000	350,156	285,156	240,065	240,065
Equipment	0	6,614	0	0	0	0
Regional Health Planning	19,593	0	0	0	0	0
<b>Total - General Fund</b>	<b>1,057,215</b>	<b>1,095,514</b>	<b>1,891,062</b>	<b>1,829,640</b>	<b>1,835,765</b>	<b>1,914,640</b>
<b>Federal Contributions</b>						
Comprehensive Primary Health Care	34,425	51,000	40,500	40,500	40,500	40,500
Maternal and Child Health Services Block Grant	37,128	46,800	80,000	60,000	80,000	60,000
Primary Care Services Planning	157,136	214,100	214,140	214,140	214,140	214,140
Cancer Cause and Prevention Research	854,130	925,900	925,872	925,872	925,872	925,872
Other Federal Assistance	66,579	0	0	0	0	0
<b>Total - Federal Contribution</b>	<b>1,149,398</b>	<b>1,237,800</b>	<b>1,260,512</b>	<b>1,240,512</b>	<b>1,260,512</b>	<b>1,240,512</b>
<b>Additional Funds Available</b>						
Special Funds, Non-Appropriated	90,628	10,500	11,025	11,576	11,025	11,576
Total Additional Funds Available	90,628	10,500	11,025	11,576	11,025	11,576
<b>Total - All Funds</b>	<b>2,297,241</b>	<b>2,343,814</b>	<b>3,162,599</b>	<b>3,081,728</b>	<b>3,107,302</b>	<b>3,166,728</b>
<b>Commission on Hospitals and Health Care</b>						
Personal Services	1,761,561	1,690,800	1,941,526	1,947,383	1,941,526	1,947,383
Other Expenses	383,277	394,000	456,689	456,689	456,689	456,689
Equipment	45,373	10,655	0	0	0	0
Prospective Payment System	750	0	0	0	0	0
<b>Total - General Fund</b>	<b>2,190,961</b>	<b>2,185,455</b>	<b>2,408,215</b>	<b>2,404,072</b>	<b>2,408,215</b>	<b>2,404,072</b>
<b>Federal Contributions</b>						
Commission on Hospitals and Health Care - Personal Services	21,340	110,000	179,973	183,408	179,973	183,408
<b>Total - All Funds</b>	<b>2,212,301</b>	<b>2,295,455</b>	<b>2,588,188</b>	<b>2,587,480</b>	<b>2,588,188</b>	<b>2,587,480</b>
<b>Commission on Hospitals and Health Care - Other Expenses</b>						
	405,108	712,500	777,000	807,303	777,000	807,303

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
042 Uncompensated Care Self-Pay Pool	1,500,000	3,000,000	3,189,000	3,389,907	3,189,000	3,389,907
043 Uncompensated Care Working Capital for Pool	10,000,000	0	0	0	0	0
Total - General Fund	14,117,409	5,917,955	6,544,188	6,784,690	6,544,188	6,784,690
Additional Funds Available						
Carry Forward - General Fund	0	444,892	0	0	0	0
Total Additional Funds Available	0	444,892	0	0	0	0
Total - All Funds	14,117,409	6,362,847	6,544,188	6,784,690	6,544,188	6,784,690
<b>Program Direction and Management</b>						
<b>Services</b>	89/17	89/21	92/21	92/21	89/21	89/21
Personal Services	3,571,077	3,702,900	4,045,551	3,997,078	3,945,072	3,896,599
Other Expenses	1,190,275	1,283,200	1,253,998	1,253,998	1,245,998	1,245,998
Equipment	32,844	48,260	7,844	0	7,844	0
018 Children's Insurance Pilot Project	0	119,000	421,283	421,283	0	0
044 Children's Insurance Premium	0	0	2,500,000	3,893,000	0	0
Grant Payments To Towns						
State Aid to Public Health Nursing Local & District Departments of Health	157,754	0	0	0	0	0
Total - General Fund	2,122,597	2,325,574	2,365,236	2,526,872	2,455,245	2,834,921
Federal Contributions	7,074,547	7,478,934	10,593,912	12,092,231	7,654,159	7,977,518
Linked Birth & Infant Death	667	860	860	860	860	860
National Death Index	8,764	0	0	0	0	0
Total - Federal Contributions	9,431	860	860	860	860	860
Additional Funds Available						
Special Funds, Non-Appropriated	25,168	0	0	0	0	0
Total Additional Funds Available	25,168	0	0	0	0	0
Federal Contributions						
Maternal and Child Health Services						
Block Grant	124,888	147,800	155,228	162,989	155,228	162,989
Public Water System Supervision	54,433	67,000	67,040	70,392	67,040	70,392
Cancer Cause and Prevention Research	320,743	342,400	342,446	342,446	342,446	342,446
Total - Federal Contribution	509,495	558,060	565,574	576,687	565,574	576,687
Total - All Funds	7,609,210	8,036,994	11,159,486	12,668,918	8,219,733	8,554,205
Personal Services Savings	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0	0	-703,346	-706,846	-703,346	-706,846
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
602 Outpatient Maternal and Child Health Services	41,008	0	0	0	0	0
607 Community Health Services	0	2,740,436	3,740,436	4,740,436	3,740,436	4,740,436
608 Newington Children's Hospital	100	100	95	95	95	95
610 Emergency Medical Services Training	119,435	100,371	64,175	68,444	64,175	68,444
611 Emergency Medical Services Regional Offices	398,011	378,110	378,110	378,110	378,110	378,110
616 Rape Crisis	444,120	421,914	421,914	421,914	444,120	444,120
618 X-Ray Screening and Tuberculosis Care	364,097	391,392	372,392	372,392	372,392	372,392
620 Genetic Diseases Programs	371,428	457,357	457,357	457,357	457,357	457,357
621 Maternal and Infant Health Protection	303,821	0	0	0	0	0
622 Community Outreach and Planning	208,465	0	0	0	0	0
623 Community Health Centers	2,106,346	0	0	0	0	0
624 WIC State Supplement	118,000	112,100	0	0	0	0
625 Loan Repayment Program	60,000	104,500	194,500	294,500	194,500	294,500
626 Immunization Services	3,154,309	2,997,240	3,619,240	3,750,520	3,308,240	3,750,520
<b>GRANT PAYMENTS TO TOWNS (Recap)</b>						
701 State Aid to Public Health Nursing	157,754	0	0	0	0	0



	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
702 Local and District Departments of Health	2,122,597	2,325,574	2,365,236	2,526,872	2,455,245	2,834,921
703 Venereal Disease Control	167,272	167,275	194,775	222,275	194,775	222,275
705 School Based Health Clinics	493,594	1,812,129	2,412,129	2,912,129	2,312,129	2,662,129
<b>EQUIPMENT (Recap)</b>						
Equipment	127,478	259,904	7,844	0	7,844	0
<b>Agency Grand Total</b>	<b>114,456,512</b>	<b>115,991,933</b>	<b>128,209,883</b>	<b>134,433,601</b>	<b>124,499,326</b>	<b>130,003,840</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
<b>1992-93 Governor's Estimated Expenditure</b>	<b>\$ 49,032,128</b>	<b>\$ 0</b>	<b>\$ 49,032,128</b>	<b>\$ 0</b>
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 2,164,026	\$ 0	\$ 2,387,145	\$ 0
Other Expenses	198,786	0	482,093	0
Equipment	8,209	0	-172,400	0
Other Current Expenses	469,218	0	957,124	0
Grant Payments - Other Than Towns	492,379	0	1,017,107	0
Grant Payments To Towns	131,002	0	270,257	0
Total - General Fund	\$ 3,463,620	\$ 0	\$ 4,941,326	\$ 0

**Expenditure Update/Personal Services - (B)**  
 - (L) A reduction in funding, in the amount of \$309,424, is provided to reflect a revised estimate of base funding requirements for SFY 1993-94. An equivalent amount is provided in SFY 1994-95 to reflect the inclusion of this change in the expenditure base.

Personal Services	\$ -309,424	\$ -309,424	\$ -309,424	\$ -309,424
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**Eliminate Funding for Annual Increments and the Management Incentive Plan - (B)** Funds are removed for the Management Incentive Plan (MIP) and Annual Salary Increments (AI's) and certain other benefits upon the expiration of union contracts.

- (G) A reduction in funding, in the amount of \$206,425, is recommended to reflect the removal of all MIP's and AI's. An additional reduction of \$364,582 is recommended for SFY 1994-95 for a total reduction of \$571,007.

- (L) Same as Governor

Personal Services	\$ -206,425	\$ 0	\$ -571,007	\$ 0
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**Transfer of Position/Assistant Attorney General - (B)** An Assistant Attorney General position, originally provided funding under the budget of the Department of Health Services in SFY 1992-93, shall work to ensure compliance with federal Safe Drinking Water Act provisions.

- (L) A reduction in funding, in the amount of \$40,330, is made to reflect the transfer of funding associated with one Assistant Attorney General position from the Department of Health Services to the Office of the Attorney General.

Personal Services	\$ -40,330	\$ -40,330	\$ -40,330	\$ -40,330
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**Transfer of Position/Nursing Home Research Analyst - (B)** The pilot Connecticut Partnership for Long-Term Care (CPLTC) program allows individuals to purchase private long-term care insurance policies that cover nursing home and home

LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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care services while allowing them to protect some of their assets should they eventually need Medical Assistance (Medicaid). A Senior Research Analyst position was initially funded in July, 1990, through a grant from the Robert Wood Johnson Foundation to support the program. According to the original agreement with the Foundation, which will provide an estimated \$2.5 million to the State over the life of the project, this position was transitioned to State funds in SFY 1992-93. These funds are transferred from the Office of Policy and Management (OPM) to the Department of Health Services (DOHS). A transfer of funding to the DOHS will allow for the maintenance of the nursing home data base which is utilized by the Commission on Hospitals and Health Care for the Certificate of Need process, the OPM for the CPLTC, and other agencies interested in nursing home use.

- (G) Funding, in the amount of \$45,845, is recommended in SFY 1993-94 to reflect the transfer to the Department of Health Services' budget of funding to support one Senior Research Analyst formerly funded under the Office of Policy and Management's budget. An equivalent expansion is made in SFY 1994-95 to reflect continuation of support of this position.

- (L) Same as Governor

Personal Services	\$	45,845	\$	0	\$	45,845	\$	0
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**Expand Rabies Testing Staff** - (B) The Connecticut State Laboratory examines animals for suspected cases of rabies.  
 - (G) Funding, in the amount of \$25,046, is recommended in SFY 1993-94 to support one new Connecticut Career Trainee position necessary to handle increased demand for animal rabies testing. An equivalent expansion is made in SFY 1994-95 to reflect continuation of support of this position.  
 - (L) Funding, in the amount of \$25,046, is provided in SFY 1994-95 to support one new Connecticut Career Trainee position necessary to handle increased demand for animal rabies testing.

Personal Services	\$	0	\$	-25,046	\$	25,046	\$	0
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**Establish Radiographer Licensure** - (B) PA 93-249, "An Act Concerning X-Ray Safety", establishes a process and standards for licensing radiographers, and prohibits operating a medical x-ray system without a license from the Department of Health Services (DOHS). An estimated SFY 1993-94 revenue gain to the State, in the amount of \$948,000, will result from licensure fees. PA 93-249 allows for the crediting of a portion of these funds to the DOHS's appropriation to reflect implementation costs.  
 - (L) Six positions are added to the Department's authorized position count to reflect establishment of a radiographer licensure program. These additional positions include two Special Investigators and four Senior Clerks. PA 93-249 provides for revenues collected from radiographer licensure fees to be credited to the appropriation of the Department, in the amount of \$143,930 in SFY 1993-94 and \$181,906 in SFY 1994-95, to support costs associated with these positions and associated Other Expenses.

LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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**Eliminate Mosquito Control Program - (B)** Funding for three Mosquito Control Supervisors is supplied under the terms of a memorandum of agreement with the Department of Environmental Protection (DEP). As of June 30, 1993, the DEP funding will cease. Funding for one additional supervisor is provided by the Department of Health Services.

- (G) A reduction in funding, in the amount of \$42,081, is recommended in SFY 1993-94 to reflect the elimination of one Mosquito Control Supervisor and associated Other Expenses. An equivalent reduction is made in SFY 1994-95 to reflect the continuation of this position elimination.

- (L) Same as Governor

Personal Services	\$	-31,361	\$	0	\$	-31,361	\$	0
Other Expenses		-10,720		0		-10,720		0
Total - General Fund	\$	-42,081	\$	0	\$	-42,081	\$	0

**Expand Asbestos Testing of Drinking Water - (B)** The federal Safe Drinking Water Act requires all water systems to be analyzed for asbestos contamination every three years over a nine year period. The Connecticut State Laboratory has been designated by the federal Environmental Protection Agency (EPA) as the New England Regional Laboratory for asbestos testing.

- (G) Funding, in the amount of \$102,198, is recommended in SFY 1993-94 to reflect expansion of the Environmental Laboratory's ability to provide asbestos testing of drinking water. An estimated \$300,000 in additional revenue will be collected annually from laboratory testing fees. An equivalent expansion is made in SFY 1994-95 to reflect continuation of support of these positions, which include: 1 Connecticut Career Trainee Chemist I (at an annual salary of \$24,046), 1 Chemist II (at an annual salary of \$32,037), and 1 Principle Chemist (at an annual salary of \$34,615) and associated Other Expenses of \$11,500.

- (L) Same as Governor

Personal Services	\$	90,698	\$	0	\$	90,698	\$	0
Other Expenses		11,500		0		11,500		0
Total - General Fund	\$	102,198	\$	0	\$	102,198	\$	0

**Enhance Water Supplies Program - (B)** The Water Supplies Program enforces provisions of the federal Safe Drinking Water Act and monitors 600 water companies that serve 2.7 million people. The program responds to unanticipated emergencies of chemical and bacterial contaminations and water outages. Staff assist private well owners and local health authorities with various water quality problems and review individual water utility long range plans, drought emergency plans and regional plans. The federal Environmental Protection Agency (EPA) has mandated programmatic expansion as a condition for the State to maintain responsibility for its water supply. This responsibility, or "primacy", shall be relinquished to the EPA if expansion does not occur.

- (G) Funding, in the amount of \$904,451, is recommended in SFY 1993-94 to allow the State to maintain "primacy" over its water supply. Full year funding of \$571,837 is recommended to support the cost of eighteen new positions. Also included is \$332,614 in associated Other Expenses. An equivalent expansion is made in SFY 1994-95 to reflect the continuation of this program enhancement.

- (L) Funding, in the amount of \$777,077, is provided in SFY

LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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1993-94 to allow the State to maintain "primacy" over its water supply. The sum of \$444,463 is provided to support the cost of eighteen new positions to be hired as follows:

Position	Months
1 Lead Planning Analyst	12
1 Planning Analyst	9
1 Senior Environmental Analyst	12
1 Senior Environmental Analyst	9
1 Environmental Analyst	6
1 Secretary II	12
1 Secretary I	9
1 Senior Clerk	6
1 Clerk Typist	6
1 Sanitary Engineer II	12
1 Sanitary Engineer II	9
1 Sanitary Engineer III	12
1 Sanitary Engineer III	9
1 Chemist II	12
1 Chemist II	9
1 Research Assistant	12
1 Data Entry Operator	9
1 Data Systems Analyst	12
18 Total	

Also included is \$332,614 in associated Other Expenses.

Additional funding, in the amount of \$127,374, is provided in SFY 1994-95 (for a cumulative total of \$904,451) to reflect the annualization of this initiative.

Personal Services	\$ 444,463	\$ -127,374	\$ 571,837	\$ 0
Other Expenses	332,614	0	332,614	0
Total - General Fund	\$ 777,077	\$ -127,374	\$ 904,451	\$ 0

**Governor's Health Care Initiative/Enhance Lead Prevention Program - (B)** The Connecticut State Laboratory analyzes samples of paints, soil, drinking water, air and dust for the presence of lead. An estimated 7,600 samples will be submitted to the laboratory for chemical analysis in SFY 1992-93.

- (G) Funding, in the amount of \$155,592, is recommended in SFY 1993-94 to enhance the State's Lead Prevention program. Included in this sum is \$48,092 intended to support 1 Data Entry Operator (at an annual salary of \$20,195) and 1 Chemist (at an annual salary of \$27,897) within the Connecticut State Laboratory. Also included is \$2,500 in Other Expenses and \$105,000 to provide State funding for local sanitarians in two towns with high proportions of children at risk of lead poisoning. An equivalent expansion is made in SFY 1994-95 to reflect continuation of this service enhancement.

- (L) Funding, in the amount of \$79,046, is provided in SFY 1993-94 to enhance the State's Lead Prevention program. Included in this sum is \$24,046 intended to support the half-year costs of 1 Data Entry Operator (at an annual salary of \$20,195) and 1 Chemist (at an annual salary of \$27,897) within the Connecticut State Laboratory. Also included is \$2,500 in Other Expenses and \$52,500 to support municipal lead poisoning prevention activities.

LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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Additional funding, in the amount of \$24,046, is provided in SFY 1994-95 (for a cumulative total of \$103,092) to reflect the annualization of this initiative.

Personal Services	\$ 24,046	\$ -24,046	\$ 48,092	\$ 0
Other Expenses	2,500	0	2,500	0
Other Current Expenses				
Childhood Lead Poisoning	52,500	-52,500	52,500	-52,500
Total - General Fund	\$ 79,046	\$ -76,546	\$ 103,092	\$ -52,500

**Governor's Health Care Initiative/Strengthen State Health Planning - (B)** An Office of Health Planning and Analysis will have responsibility to collect and analyze health data; assess and analyze the health of Connecticut's population and the availability of health services and facilities; prepare a statewide health plan that reflects identified State priorities; conduct special studies; evaluate the implications of new technology; disseminate health statistics and reports; and conform policy decisions with health data and analysis.

- (G) Funding, in the amount of \$455,000, is recommended in SFY 1993-94 to support the full-year costs of seven new positions and associated Other Expenses (of \$150,381) to expand the State's health planning ability. Included in this sum is \$304,619 intended to support the following:

Position

- 1 Director
- 1 Health Economist II
- 1 Health Economist I
- 1 Computer Programmer II
- 1 Local Health Planning  
and Development Analyst
- 1 Research Analyst I
- 1 Research Analyst I
- 7 Total

- (L) Funding, in the amount of \$529,703, is provided in SFY 1993-94 to support ten new positions and associated Other Expenses (of \$170,290) to expand the State's health planning ability. These positions shall include:

Position

- 1 Director
- 1 Health Economist II
- 1 Health Economist I
- 1 Computer Programmer II
- 1 Local Health Planning  
and Development Analyst
- 1 Research Analyst I
- 1 Research Analyst I
- 1 Health Program Supervisor
- 1 Epidemiologist III
- 1 Secretary I
- 10 Total

An Office of Injury Prevention (staffed by a Health Program Supervisor, an Epidemiologist III, and a Secretary I) shall be established within the Office of Health Planning and Analysis. The duties of the Office of the Injury Prevention shall be to coordinate and expand prevention and control

activities related to intentional and unintentional injuries. PA 93-269, "An Act Concerning Injury and Violence Prevention", implements this change.

Additional funding, in the amount of \$75,297, is provided in SFY 1994-95 to reflect the annualization of this initiative.

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Personal Services	\$ 359,413	\$ 54,794	\$ 434,710	\$ 130,091
Other Expenses	170,290	19,909	170,290	19,909
Total - General Fund	\$ 529,703	\$ 74,703	\$ 605,000	\$ 150,000

**Governor's Health Care Initiative/Add Administrative Staff - (B)** For further information concerning the Governor's Health Care Initiative refer to writeups entitled "Governor's Health Care Initiative/..."

- (G) Funding, in the amount of \$108,479, is recommended in SFY 1993-94 to reflect the provision of three positions and associated Other Expenses necessary to administer the Governor's Health Care Initiative. These positions include: 1 Health Program Associate (at an annual salary of \$37,774), 1 Computer Programmer (at an annual salary of \$39,620) and 1 Secretary I (at an annual salary of \$23,085). An equivalent expansion is made in SFY 1994-95 to reflect the continuation of support for these positions.

- (L) Funding, in the amount of \$108,479 in both SFY 1993-94 and SFY 1994-95, is not provided to reflect Legislative intent that the Governor's Health Care Initiative not be established.

Personal Services	\$ 0	\$ -100,479	\$ 0	\$ -100,479
Other Expenses	0	-8,000	0	-8,000
Total - General Fund	\$ 0	\$ -108,479	\$ 0	\$ -108,479

**Effect Data Processing Maintenance Savings - (B)** In SFY 1992-93, the Department of Health Services anticipates expending \$200,518 on data processing services and materials. The Department currently receives computer maintenance services via a service contract.

- (G) A reduction in funding, in the amount of \$82,426, is recommended in SFY 1993-94 to reflect savings resulting from the elimination of a data processing services contract. An equivalent reduction is made in SFY 1994-95 to reflect the continuation of this contract elimination. The Department will instead purchase maintenance on a time and materials basis.

- (L) Same as Governor

Other Expenses	\$ -82,426	\$ 0	\$ -82,426	\$ 0
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**Reduce Motor Vehicle Fleet - (B)** In SFY 1992-93, the Department of Health Services anticipates expending \$233,363 for motor vehicle rentals and fuel.

- (G) A reduction in funding, in the amount of \$10,920, is recommended in SFY 1993-94 to reflect the elimination of three vehicles utilized by the Office of Emergency Medical Services, Child and Adolescent Health, and Environmental Health Services. An equivalent reduction is made in SFY 1994-95 to reflect the continuation of this vehicle elimination.

- (L) Same as Governor

	LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
		FROM GOV		FROM GOV
Other Expenses	\$ -10,920	\$	0 \$	-10,920 \$ 0

**Reduce Support for Connecticut Association for Human Services - (B)** In SFY 1992-93, the Department of Health Services awarded a contract to the Connecticut Association for Human Services, in the amount of \$65,000, for the purpose of conducting the Child Health Access Project. This program is designed to increase access to health care for pregnant women and children.

- (G) A reduction in funding, in the amount of \$15,000, is recommended in SFY 1993-94 to reflect a reduced grant award to the Connecticut Association for Human Services. An equivalent reduction is made in SFY 1994-95 to reflect the continuation of this grant reduction.

- (L) Funding, in the amount of \$15,000, is restored in SFY 1993-94 to reflect the continued State support for the Connecticut Association for Human Services. An equivalent restoration is provided in SFY 1994-95 to reflect the continuation of this change.

Other Expenses	\$	0	\$	15,000	\$	0	\$	15,000
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**Governor's Health Care Initiative/Study Health Maintenance Organization for Community Health Centers - (B)** A non-profit managed care network of community-based primary care health centers holds the potential for offering cost effective, quality preventive and primary care services to Medical Assistance (Medicaid) recipients and underserved children and adults. There are currently eleven community health centers in Connecticut representing a total of 30 clinic sites.

- (G) Funding, in the amount of \$130,000, is recommended in SFY 1993-94 to study the feasibility of development of a private non-profit managed care network of primary care centers. This grant shall allow the Department to retain a consultant to conduct the study. In SFY 1994-95, funding, in the amount of \$65,000, is recommended to complete the study.

- (L) Funding, in the amount of \$130,000 in SFY 1993-94 and \$65,000 in SFY 1994-95, is not provided to reflect Legislative intent that the Department of Health Services not undertake a study of the feasibility of development of a private non-profit managed care network of primary care centers.

Instead, it should be noted that SFY 1993-94 funding, in the amount of \$100,000, has been provided under the budget of the Department of Income Maintenance to support a contract with the Connecticut Primary Care Association to investigate the feasibility of establishing a managed care/health management organization system.

Other Expenses	\$	0	\$	-130,000	\$	0	\$	-65,000
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**Expand Sexually Transmitted Disease Services - (B)** Chlamydia is the most common sexually transmitted disease (STD), infecting an estimated 30,000 - 50,000 individuals in Connecticut annually.

- (G) Funding, in the amount of \$115,950, is recommended in SFY 1993-94 to reflect an expansion of the State's Chlamydia

LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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Screening program. Included in this sum is full year funding of \$27,500 to provide support to a Bridgeport STD clinic, half year funding of \$35,650 to purchase additional chlamydia test kits, and half year funding of \$52,800 to support current gonorrhea and chlamydia control efforts. Additional funding of \$115,950 (for a cumulative total of \$231,900) is recommended in SFY 1994-95 to reflect full-year support of these initiatives and an additional \$27,500 to provide support to a Stamford STD clinic.

- (L) Same as Governor

Other Expenses	\$ 88,450	\$	0	\$	176,900	\$	0
Grant Payments To Towns							
Venereal Disease Control	27,500		0		55,000		0
Total - General Fund	\$ 115,950	\$	0	\$	231,900	\$	0

**Enhance Community Services Support For AIDS Victims - (B)**

The Community Services Support for AIDS Victims grant account funds case management services for persons having AIDS in five communities (Bridgeport, Hartford, New Haven, Willimantic, New London).

- (L) Funding, in the amount of \$30,000, is provided in SFY 1993-94 to enhance case management services to persons with AIDS. This funding will support a grant award to the Northwestern Connecticut AIDS Project which serves Litchfield County. A corresponding increase is provided in SFY 1994-95 to reflect the continuation of this service enhancement.

Other Current Expenses							
Community Services Support for AIDS Victims	\$ 30,000	\$	30,000	\$	30,000	\$	30,000

**Activate Emergency Assistance to Families Program - (B)** The Emergency Assistance to Families (EAF) program under the Title IV-A of the Social Security Act allows 50 percent federal reimbursement for services provided by states to families in crisis that do not have sufficient funds otherwise available and that meet eligibility rules for the program.

The Department of Income Maintenance has applied to the U.S. Department of Health and Human Services for an amendment to its State plan to cover EAF services. Under EAF, the Department could provide cash, third party payments, medical care services and supplies, information referral, counseling, help in securing family shelter, child care including day care and temporary foster care and any other service which could be attributed to the emergency. The Department would determine eligibility and programmatic criteria.

Specific services or payments proposed to be covered currently provided by the Department of Children and Youth Services include: administrative costs for protective services; foster care payments; therapeutic day care; maternity homes; and DCYS medical payments for children in foster care and protective services. In the Department of Human Resources, EAF would cover emergency shelter payments for battered and abused women and children. It is also possible that certain benefits or services provided by the Department of Income Maintenance and other agencies would be financed in this manner. Hospital services provided to



LEGISLATIVE 94	DIFFERENCE		LEGISLATIVE 95	DIFFERENCE
	FROM GOV			FROM GOV

certain families that do not have health insurance or other resources would be covered.

To ensure careful controls over the possibility of increased spending and demand for EAF services, the Governor's recommended budget limits EAF services to existing entitlement programs or to those limited by specific eligibility criteria.

- (G) Funding, in the amount of \$64,467, is recommended in SFY 1993-94 to support costs associated with hiring one Senior Research Analyst (at an annual salary of \$41,371) and one Secretary I (at an annual salary of \$23,096) to provide the Commission on Hospitals and Health Care with administrative support for the Emergency Medical Assistance Component of the Emergency Assistance to Families with Needy Children program. An equivalent expansion is made in SFY 1994-95 to reflect the continuation of support of these positions. PA 93-44, "An Act Concerning Enhancement of Federal Funds for Uncompensated Care", PA 93-229, "An Act Concerning Health Care Cost Containment", and PA 93-418 implement these changes.

- (L) Same as Governor

Other Current Expenses					
CHHC - Personal Services	\$	64,467	\$	0	\$ 64,467 \$ 0

**Eliminate Young Parents Programs - (B) Young Parents Programs** provide supportive services and counseling to teenage parents to help prevent second pregnancies. In SFY 1992-93, the Department of Health Services anticipates awarding \$142,500 in State funds and \$398,078 in federal Maternal and Child Health Block Grant (MCHBG) funds to thirteen programs. The MCHBG funds are expected to continue to be available in SFY 1993-94.

- (G) A reduction in funding, in the amount of \$150,000, is recommended in SFY 1993-94 to reflect the elimination of support for Young Parents Programs. An equivalent reduction is made in SFY 1994-95 to reflect the continuation of this program elimination.

- (L) A reduction in funding, in the amount of \$15,000, is provided in SFY 1993-94 to reflect a reduced funding level for Young Parents Programs. Continued funding of \$135,000 shall be provided for this grant account. An equivalent reduction is made in SFY 1994-95 to reflect the continuation of this change.

Other Current Expenses					
Young Parents Program	\$	-15,000	\$	135,000	\$ -15,000 \$ 135,000

**Continue Healthy Steps Pilot Insurance Program - (B) The Healthy Steps Pilot Insurance Program** was initiated in SFY 1992-93. As of February, 1993, 402 New Haven children had enrolled in the program, which provides State subsidized health insurance to those who are uninsured and income eligible (133%-200% of poverty).

- (L) A reduction in funding, in the amount of \$301,283, is made to reflect the pickup of funding to continue the Healthy Steps Pilot Insurance Program by the Uncompensated Care Self-Pay Pool account. In SFY 1993-94, existing resources of the Self-Pay Pool shall support: \$750,000 to purchase insurance premiums for up to 750 children; \$74,991

LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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to reflect salaries of two administrative staff; and \$75,000 to continue program evaluation. In SFY 1994-95, existing resources of the Self-Pay Pool shall support: \$750,000 to purchase insurance premiums for up to 750 children and \$74,991 for two administrative staff.

Other Current Expenses					
Children's Insurance Pilot Project	\$	-301,283	\$	-301,283	\$ -301,283

**Governor's Health Care Initiative/Children's Health Insurance Program - (B)** A statewide subsidized insurance program will provide coverage to uninsured children from low-income families. In the first year of the program (1993-94), an estimated 2,500 uninsured children from birth through aged 5 with family income below 185 percent of the federal poverty level will be eligible. In the second year of the program (1994-95), six year olds will be eligible, raising participation to an estimated 3,500.

- (G) Funding, in the amount of \$2,620,000, is recommended in SFY 1993-94 to establish a Children's Health Insurance Program. Included in this sum is \$120,000 provided to the Department of Health Services to contract with the Department of Income Maintenance for eligibility determination. Also included is \$2,500,000 for the insurance premium for an estimated 2,500 eligible children. An additional \$1,393,000 is recommended in SFY 1994-95 (for a cumulative total of \$4,013,000) to reflect an increase in the insurance premium necessary to increase the age eligibility limit from five to six years. HB 6948, "An Act Concerning Subsidized Health Insurance for Low Income Children", would have been necessary to implement this change.

- (L) Funding, in the amount of \$2,620,000 in SFY 1993-94 and \$4,013,000 in SFY 1994-95, is not provided to reflect Legislative intent that a Children's Health Insurance Program not be established.

Other Current Expenses					
Childrens' Insurance Pilot Project	\$	0	\$	-120,000	\$ 0
Childrens' Insurance Premium	\$	0	\$	-2,500,000	\$ -3,893,000
Total - General Fund	\$	0	\$	-2,620,000	\$ -4,013,000

**Establish Willimantic Needle and Syringe Exchange Program - (B)** Needle and Syringe Exchange programs operate in New Haven, Hartford, and Bridgeport. These programs allow the State to expand its efforts in combatting the spread of the Acquired Immunodeficiency Disease (AIDS) among intravenous drug users.

- (L) Funding, in the amount of \$30,000, is provided in SFY 1993-94 to establish a new Needle and Syringe Exchange program in Willimantic. This funding will support a contract with the Windham Regional Community Council. Second year funding of \$50,000 is provided to continue this initiative in SFY 1994-95.

Other Current Expenses					
Needle and Syringe Exchange Program	\$	30,000	\$	30,000	\$ 50,000

**Expenditure Update/Annualization - (B)** SFY 1992-93 funding, in the amount of \$60,000, was provided to create two new Needle and Syringe Exchange programs. The annualized cost of these programs was \$100,000.

LEGISLATIVE 94	DIFFERENCE		LEGISLATIVE 95	DIFFERENCE
	FROM GOV			FROM GOV

SFY 1992-93 funding, in the amount of \$44,040, was provided to allow the Department of Health Services to contract with the Department of Income Maintenance for administration of a subsidized children's insurance product. This funding was subsequently not required. Also, SFY 1992-93 funding, in the amount of \$40,000, was provided via a one-time carry-forward from the budget of Legislative Management to support the same insurance product. Lastly, half-year support for four positions was provided to enable the Department of Health Services to administer the program.

- (G) Funding, in the amount of \$118,033, is recommended in SFY 1993-94 to reflect annualization of two Needle and Syringe Exchange Programs and expenses associated with the Pilot Children's Subsidized Insurance Product.

- (L) Same as Governor

Other Current Expenses					
Needle and Syringe Exchange Program	\$ 40,000	\$	0	\$	40,000
Childrens' Insurance Pilot Project	78,033	\$	0	\$	78,033
Total - General Fund	118,033	\$	0	\$	118,033

**Reduce Emergency Medical Services Training - (B)** Funding is provided to community college Emergency Medical Technician (EMT) training programs to subsidize students attending EMT classes who are affiliated with an ambulance service. The subsidy is provided on a per student basis.

- (G) A reduction in funding, in the amount of \$40,000, is recommended in SFY 1993-94 to reflect reduced support for Emergency Medical Services training. An equivalent reduction is made in SFY 1994-95 to reflect the continuation of this program reduction.

- (L) Same as Governor

Grant Payments - Other Than Towns					
Emergency Medical Services Training	\$ -40,000	\$	0	\$	-40,000

**Eliminate WIC State Supplement - (B)** The United States Department of Agriculture sponsors the Women, Infants and Children (WIC) Program, which provides nutritious supplemental foods to high risk low income pregnant, postpartum, and breastfeeding women, infants and children to age five in the State. The Federal Government provides approximately \$45 million to Connecticut annually. The State provides supplemental administrative funding to twenty-one local WIC agencies under the WIC State Supplement account.

- (G) A reduction in funding, in the amount of \$118,000, is recommended in SFY 1993-94 to reflect the elimination of the WIC State Supplement grant. An equivalent reduction is made in SFY 1994-95 to reflect the continuation of this grant elimination.

- (L) Same as Governor

Grant Payments - Other Than Towns					
WIC State Supplement	\$ -118,000	\$	0	\$	-118,000

**Governor's Health Care Initiative/Distribute Hepatitis B Vaccine Statewide - (B)** Hepatitis B vaccine has been nationally recommended to be including among the vaccines given to all children in the first year of life. Families of children not eligible for Medical Assistance (Medicaid) must pay largely out-of-pocket for this vaccine at a cost of

LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
	FROM GOV		FROM GOV

\$50-\$100 for the series. Currently, the Department of Health Services distributes seven other childhood vaccines to medical providers for use without charge.

- (G) Funding, in the amount of \$622,000, is recommended in SFY 1993-94 to allow the Department of Health Services to purchase sufficient Hepatitis B vaccine to distribute for use without charge to all medical providers. An additional \$131,280 (for a cumulative total of \$753,280) is recommended in SFY 1994-95.

- (L) Funding, in the amount of \$311,000, is provided in SFY 1993-94 to allow the Department of Health Services to purchase Hepatitis B vaccine. An additional \$442,280 (for a cumulative total of \$753,280) is provided in SFY 1994-95 to expand the distribution to all medical providers. If, in the intervening biennium, the Federal government adopts a policy whereby this vaccine becomes federally subsidized, these State funds shall lapse.

Grant Payments - Other Than Towns  
Immunization Services

\$	311,000	\$	-311,000	\$	753,280	\$	0
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**Governor's Health Care Initiative/Enhance Community Health Services - (B)** There are currently eleven community health centers in Connecticut representing a total of 30 clinic sites. They are located in Hartford [2], Middletown [1], New London [1], New Haven [2], Stamford [1], Bridgeport [2], Waterbury [1], and Willimantic [1]. In 1991-92, approximately 110,000 people were served in these centers, making 327,000 visits. About 27,000 uninsured individuals made 74,900 visits.

- (G) Funding, in the amount of \$1,000,000, is recommended in SFY 1993-94 to reflect enhanced support for community health centers. Additional funding of \$1,000,000 (for a cumulative total of \$2,000,000) is recommended in SFY 1994-95. During SFY 1993-94, five new sites will be developed at a cost of \$30,000 each (for a total of \$150,000). In SFY 1994-95, each of these five sites shall receive \$250,000 (for a total of \$1,250,000).

Additionally, in SFY 1993-94, four small centers currently providing limited services shall be expanded to provide comprehensive services at a cost of \$140,000 each (for a total of \$560,000). In SFY 1994-95, each of these four centers shall receive \$120,000 (for a total of \$480,000).

Also, in SFY 1993-94, two satellite centers in underserved communities shall each receive \$80,000 (for a total of \$160,000). In SFY 1994-95, one additional satellite center shall receive \$80,000 and the two which were formed in SFY 1993-94 shall receive \$60,000 each (for a total of \$120,000) to provide care to the uninsured.

Lastly, \$45,000 is recommended in SFY 1993-94 to retain consultant services to provide technical assistance. In SFY 1994-95, \$70,000 is recommended for this purpose. And, in SFY 1993-94, \$5,000 is recommended for a Primary Care Association Conference.

- (L) Same as Governor

Grant Payments - Other Than Towns  
Community Health Services

\$	1,000,000	\$	0	\$	2,000,000	\$	0
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**Governor's Health Care Initiative/Expand State Loan**

LEGISLATIVE 94 DIFFERENCE FROM GOV      LEGISLATIVE 95 DIFFERENCE FROM GOV

**Repayment Program - (B)** The Connecticut State Loan Repayment Program provides grants of up to \$20,000 apiece to primary care clinicians to assist with the payment of medical education loans. Funds are distributed to community health centers which employ the grant recipients. This enhances the ability of the centers to recruit and retain physicians, nurse practitioners, dentists, physician assistants and nurse midwives. Currently eleven clinicians are participating in the State Loan Repayment Program. The State receives \$1 in federal matching dollars for each state dollar appropriated.

- (G) Funding, in the amount of \$90,000, is recommended in SFY 1993-94 to reflect an expansion of the State Loan Repayment Program. An estimated 4.5 new clinicians will be supported in SFY 1993-94. An additional \$100,000 (for a cumulative total of \$190,000) is recommended for SFY 1994-95 to expand the number of new clinicians supported to an estimated 9.5.

- (L) Same as Governor

Grant Payments - Other Than Towns					
Loan Repayment Program	\$	90,000	\$	0	\$ 190,000 \$ 0

**Governor's Health Care Initiative/Expand School Based Health Centers - (B)** There are currently nineteen School Based Health Centers delivering preventive and primary services to students in Bridgeport, Groton, Hartford, Middletown, New Haven, New London, Stamford and Norwich. There are also eight communities which are receiving community needs assessments/planning grants. These eight communities are: Branford, Canterbury, Danbury, East Hartford, Hamden, Stratford, Waterbury, and Windham.

- (G) Funding, in the amount of \$500,000, is recommended in SFY 1993-94 to reflect support of nine new School Based Health Centers. An additional \$500,000 (for a cumulative total of \$1,000,000) is recommended for SFY 1994-95 to reflect further program expansion. The total number of School Based Health Centers shall be 31 at the end of SFY 1994-95.

- (L) Funding, in the amount of \$400,000, is provided in SFY 1993-94 to enhance service provision by School Based Health Centers. An additional \$350,000 (for a cumulative total of \$750,000) is provided in SFY 1994-95 to reflect further program enhancement. The Department shall provide to the Legislature a status report regarding the evaluation of the effectiveness of these programs, including detailed measured outcomes, by January 1, 1994.

Grant Payments To Towns					
School Based Health Clinics	\$	400,000	\$	-100,000	\$ 750,000 \$ -250,000

**Pickup with General Funds/X-Ray Screening and Tuberculosis Care - (B)** Under current statute, any resident of the State afflicted with tuberculosis who requires medical care for tuberculosis and who applies for care shall be received in a hospital or by a physician without regard to the financial condition of the patient. The Department of Health Services is required to pay for treatment if the patient cannot pay. The Department anticipates that SFY 1992-93 expenditures for these services shall total \$391,392. Funding, in the amount of \$254,097, was originally appropriated. However, SA 92-13 provided supplemental funding, in the amount of \$131,000, as Special Restricted Funds intended to support X-Ray Screening

	LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
		FROM GOV		FROM GOV

and Tuberculosis Care activities.

- (G) Funding, in the amount of \$131,000 is recommended in SFY 1993-94, to reflect more accurately, the need for x-ray screening and tuberculosis care. An equivalent expansion is made in SFY 1994-95 to reflect continued need for this funding increase.

- (L) Same as Governor

Grant Payments - Other Than Towns  
X-Ray Screening and Tuberculosis  
Care

\$	131,000	\$	0	\$	131,000	\$	0
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**Adjustment to Local Health Departments Grants - (B)** Local and district departments of health receive per capita support through a Department grant. Pursuant to PA 87-414, the following per capita grant payments were established in SFY 1987-88:

**Health Districts**

populations over 5,000	\$1.52
populations under 5,000	\$1.78
part-time municipal health departments	\$0.52

- (G) Funding, in the amount of \$29,662, is recommended in SFY 1993-94, to more accurately reflect required grant payments to local and district health departments. An additional \$161,636 (for a cumulative total of \$191,298) is recommended in SFY 1994-95 for the same purpose.

- (L) Funding, in the amount of \$119,671, is provided in SFY 1993-94, to more accurately reflect required grant payments to local and district health departments. An additional \$379,676 (for a cumulative total of \$499,347) is provided in SFY 1994-95 for the same purpose.

Grant Payments To Towns  
Local and District Departments of

\$	119,671	\$	90,009	\$	499,347	\$	308,049
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**Continue Allotment Reductions - (B)**

- (G) A reduction in funding, in the amount of \$1,317,650, is recommended in SFY 1993-94 to reflect the continuation of the 1992-93 Governor's Allotment Reduction Program. An equivalent reduction is made in SFY 1994-95 to reflect the continuation of these allotment reductions.

- (L) A reduction in funding, in the amount of \$1,295,444, is provided in SFY 1993-94 to reflect the continuation of the Governor's 1992-93 Allotment Reduction Program. Funds, in the amount of \$22,206, are restored to more adequately reflect Legislative intent regarding funding for the Rape Crisis account. An equivalent reduction is made in SFY 1994-95 to reflect the continuation of these allotment reductions.

Personal Services	\$	-461,846	\$	0	\$	-461,846	\$	0
Other Expenses		-281,877		0		-281,877		0
Equipment		-13,620		0		-13,620		0
Pregnancy Healthline		-5,900		0		-5,900		0
Community Services Support for AIDS Victims		-8,205		0		-8,205		0
Children's Insurance Pilot Project		-11,750		0		-11,750		0
AIDS Services		-142,797		0		-142,797		0
Grant Payments - Other Than Towns								

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Community Health Services	-144,234	0	-144,234	0
Newington Children's Hospital	-5	0	-5	0
Emergency Medical Services Training	-5,283	0	-5,283	0
Emergency Medical Services Regional Offices	-19,901	0	-19,901	0
Rape Crisis	0	22,206	0	22,206
X-Ray Screening and Tuberculosis Care	-12,705	0	-12,705	0
Genetic Diseases Programs	-24,071	0	-24,071	0
Loan Repayment Program	-5,500	0	-5,500	0
Immunization Services	-157,750	0	-157,750	0
Total - General Fund	\$ -1,295,444	\$ 22,206	\$ -1,295,444	\$ 22,206

**Expenditure Update/Reductions in Inflationary Increases - (B)**

- (G) A reduction in funding is recommended to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The sum of \$933,190 would have been necessary to provide inflationary increases in SFY 1993-94. A further reduction of \$1,001,714 is recommended to reflect the continued impact of inflation in SFY 1994-95. The total second year reduction of \$1,934,904 is necessary to represent the cumulative impact of these changes on the current services base over both years.

- (L) Same as Governor

Other Expenses	\$ -258,937	\$ 0	\$ -542,244	\$ 0
Other Current Expenses				
Young Parents Program	-5,400	0	-11,461	0
Pregnancy Healthline	-4,248	0	-9,016	0
Needle and Syringe Exchange	-9,746	0	-20,106	0
Children's Insurance Pilot Project	-22,496	0	-46,409	0
Childhood Lead Poisoning	-12,786	0	-26,377	0
Grant Payments - Other Than Towns				
Community Health Services	-181,734	0	-374,917	0
Emergency Medical Services	-14,328	0	-30,409	0
Rape Crisis	-27,980	0	-57,722	0
X-Ray Screening and Tuberculosis Care	-24,261	0	-50,051	0
Genetic Diseases Programs	-30,330	0	-62,571	0
WIC State Supplement	-4,248	0	-9,016	0
Loan Repayment Program	-6,930	0	-14,297	0
Immunization Services	-198,764	0	-410,051	0
Grant Payments To Towns				
Venereal Disease Control	-10,538	0	-21,740	0
School Based Health Clinics	-120,464	0	-248,517	0
Total - General Fund	\$ -933,190	\$ 0	\$ -1,934,904	\$ 0

**Obtain Equipment Funding from the Capital Equipment Purchase Fund - (B)**

The Capital Equipment Purchase Fund (CEPF) is authorized by Section 4a-9 of the Connecticut General Statutes and is used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds, and the funds are distributed jointly through the Department of Administrative Services and the Office of Policy and Management. Since SFY 1987-88, \$73.9 million has been authorized. The current (March, 1993) unallocated balance is \$18.5 million.

- (G) A reduction in funding, in the amount of \$259,145, is recommended in SFY 1993-94 to reflect the funding of equipment from the Capital Equipment Purchase Fund. A reduction of \$86,380 is made in SFY 1994-95 for the same purpose.

- (L) Same as Governor

Equipment	\$ -259,145	\$ 0	\$ -86,380	\$ 0
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	LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
		FROM GOV		FROM GOV

Carry Forward Special Restricted Funds - (B) Under current statute any resident of the State afflicted with tuberculosis who requires medical care for tuberculosis and who applies for care shall be received in a hospital or by a physician without regard to the financial condition of the patient. The Department of Health Services is required to pay for treatment if the patient cannot pay.

The Department received an adjusted SFY 1993-94 General Fund appropriation under the X-Ray Screening and Tuberculosis Care account of \$344,097. An additional \$131,000 in special non appropriated dollars were provided pursuant to Section 29(b) of SA 92-13 for the same purpose. Funding, in the amount of \$42,007, attributable to the special non appropriated fund will remain unexpended at the end of SFY 1992-93.

- (L) Pursuant to Section 22 of PA 93-80, special restricted funds of the Department of Health Services, in the amount of \$42,007, shall be carried forward into SFY 1993-94.

X-Ray Screening and Tuberculosis Care	\$ 42,007	\$ 42,007	\$ 0	\$ 0
<b>Total - General Fund</b>	<b>\$ 52,786,070</b>	<b>\$ -3,752,564</b>	<b>\$ 55,729,914</b>	<b>\$ -4,429,761</b>

#### OTHER SIGNIFICANT 1993 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 93-44, "An Act Concerning Enhancement of Federal Funds for Uncompensated Care" - This act subjects all hospital charges for patient care services, except services to government patients, to the state's 6% sales tax. The tax applies to all short-term general hospitals in the state, including John Dempsey Hospital at the UConn Health Center. The act provides that all funds received or collected from the tax as imposed on hospital charges be paid to the state's uncompensated care (UCC) pool.

The act amends the UCC pool by converting a portion of the current 8.4% pool assessment to the 6% sales tax, leaving a 2.4% assessment for the remainder of federal fiscal year 1993. Under the act, the 6% sales tax would flow from the hospitals to the UCC pool via the Department of Revenue Services. There is no additional tax burden beyond that for which hospitals are currently obligated under the assessment. The pool receives funding from both the remaining 2.4% UCC assessment and the 6% sales tax.

The act increases the UCC assessment to an estimated 12.6% (plus the 6% sales tax) beginning with federal FY 1994, thus allowing the pool to pay hospitals for a proportion of government underpayments which are currently not covered by the pool.

Currently, payments to hospitals from the pool are considered Medicaid "disproportionate share" (DSH) payments, entitling the state to additional federal revenue. Under the act, the pool also funds Emergency Assistance to Families (EAF) payments which will generate more federal revenue for the state. Hospitals must do outreach and eligibility determinations for EAF under the act.

The act requires the Office of Policy and Management to determine, and notify the Commission on Hospitals and Health Care (CHHC) of, the maximum amount of DSH and EAF payments that are eligible for federal matching funds. Based on that, CHHC determines how much of the government underpayments the pool can pay for.

PA 93-97, "An Act Concerning Amendment of Vital Records Fee" - This act imposes a \$25 fee for the Department of Health Services (DOHS) to amend a birth certificate to reflect paternity for a child born to an unmarried couple. Under current law, DOHS must amend a birth certificate to indicate paternity if not already shown on the certificate, change the surname of the child, or both if parents request it and sign a sworn acknowledgement of paternity. An estimated \$37,500 in annual revenues shall be collected and deposited to the General Fund.

PA 93-233, "An Act Concerning an Organ Transplant Fund and an Endangered Species, Natural Area Preserves and Watchable Wildlife Account" - This act creates three separate, nonlapsing accounts within the General Fund, funded by voluntary state income tax refund contributions. These accounts are: (1) an Organ Transplant Fund account; (2) an Endangered Species, Natural Area Preserves, and Watchable Wildlife Fund account; and (3) an AIDS Research Education Fund account. An estimated \$60,000 shall be contributed to the three funds annually.



The Department of Health Services (DOHS) must adopt regulations concerning distribution of the Organ Transplant and AIDS Funds, while the Department of Environmental Protection (DEP) must adopt regulations for the same purpose for the Endangered Species, Natural Area Preserves, and Watchable Wildlife Fund.

The Organ Transplant Fund account must be used by DOHS, or those acting under a contract with DOHS, to (1) aid state residents in paying all or part of the cost of a medically-required organ transplant or (2) promote the income tax contribution system and the fund account.

The AIDS Research Education Fund account must be used by DOHS, or those acting under contract with DOHS, to (1) assist AIDS research, education, and AIDS-related community service programs or (2) promote the income tax contribution system and the fund account.

**PA 93-229, "An Act Concerning Health Care Cost Containment"** - This act makes a number of changes to the Commission on Hospitals and Health Care's (CHHC) hospital budget review system for hospital fiscal year 1994. It grants hospitals a 4.25% increase in gross revenue and a 3.25% increase in net revenue per equivalent discharge. Hospitals which have approved certificate of need (CON) projects can ask CHHC for additional increases in their budget authorizations to fund those projects.

The act also allows hospitals to realign their charges ("pricemasters") on a one-time basis as part of their FY 1994 budget request if certain conditions are met. CHHC must approve or deny a request for pricemaster adjustment.

The act specifies that CHHC will forgive hospital FY 1990 compliance not previously assessed and will forgive hospital FY 1992 compliance which would result in hospitals receiving less than a 0% increase in gross revenue for hospital FY 1994. (Compliance refers to adjustments when a hospital exceeds its agreed upon revenue caps as authorized by CHHC.)

The act amends the CON process by requiring a CON applicant to submit a letter of intent to CHHC before submitting an application. The act allows, rather than requires, CHHC to adopt regulations establishing a schedule for submitting CON applications in cycles.

Beginning October 1, 1993, the act requires hospitals to file discount agreements between hospitals and health maintenance organizations with CHHC.

The act provides for an assessment on each licensed short-term acute care general hospital and children's hospital for the costs of the CHHC. Each hospital must annually pay to DOHS an amount equal to its share of the actual expenditures of CHHC during each fiscal year, except that for SFY 1993-94, each hospital's share is 75%. Expenses of CHHC include cost of fringe benefits for CHHC personnel as estimated by the Comptroller, the amount of expenses for central state services attributable to CHHC as estimated by the Comptroller, plus expenditures made for CHHC from the Capital Equipment Purchase Fund. Each hospital is assessed for its share of CHHC's costs.

By September 1st annually, CHHC must determine (1) the total net revenue of each hospital for the most recently completed fiscal year and (2) the proposed assessment on the hospital for SFY 1993-94 and afterwards. Each hospital's assessment is calculated by multiplying its percentage share of the total net revenues times the costs of the commission. The bill requires each hospital to pay, by December 31 annually, 25% of its proposed assessment, adjusted to account for any credit or amount due under the recalculation (see below) for the previous year. The hospital must pay the remaining 75% in three equal installments by March 31, June 30, and September 30 annually.

CHHC must recalculate the proposed assessment at the end of each fiscal year based on commission costs using actual expenditures during that fiscal year and actual expenditures from the Capital Equipment Purchase Fund. By July 31 annually, CHHC must give each hospital a statement showing the difference between the recalculated assessment and the amount previously paid. After receiving any objections to this, CHHC must, by August 31 annually, make adjustments it believes are indicated and give an adjusted assessment to the affected hospitals. Adjustments to reflect any credit or amount due under the recalculation for the previous fiscal year must be applied to the assessment due by December 31 of the following fiscal year.

This act allows the Department of Income Maintenance to provide grants to hospitals for outreach and eligibility determinations for "assistance to families." The act authorizes \$2 million for the grants in state FYs 1993-94 and 1994-95. For FY 1995-96 and after, the amount must be adjusted to reflect the aggregate inflation in authorized hospital gross revenues determined under the state's hospital budget review system.

The act requires the Public Health Committee to study the delivery, access, and cost of health care in Connecticut. The study must address: (1) Commission on Hospitals and Health Care operations, (2) the efficacy of health care regulations, (3) State and federal proposals for comprehensive health care reform, and (4) current state and federal proposals to control the growth of hospital charges. The Public Health Committee chairmen must chair the study group and decide when to begin the study. The group must complete its report before the start of the 1994 session.

**PA 93-381, "An Act Concerning Establishment of the Department of Public Health and Addiction Services"** - This act establishes the Department of Public Health and Addiction Services (DPHAS) as the successor agency to the Department of Health Services (DOHS) and the Connecticut Alcohol and Drug Abuse Commission (CADAC). The following apply to the DPHAS: (1) any order or regulation of DOHS or CADAC continues in force and effect; (2) DPHAS is substituted in any civil or criminal action or proceeding pending at the time of transfer; (3) any contract, right of action, or matter undertaken or begun by DOHS or CADAC may be conducted and completed by DPHAS in the same manner and under the same terms and conditions with the same effect; and (4) the Governor determines and transfers to DPHAS the amount of any appropriations made to DOHS and CADAC.

The act provides that the DPHAS commissioner must resolve any conflict between any order or regulation of the previous



education/awareness programs 50/5,000 50/47950 50/4,967 50/50000 50/48000 50/48000 50/48000 50/48000

[1] 1991-92 Actual decrease resulted when school nutrition intervention efforts were stopped, due to the end of a federal grant.

**Laboratory Services**

Specimens/Samples received	490,000	521,179	524,000	527,500	528,000	528,000	528,000	528,000
Tests on Specimens/Samples	920,000	930,930	954,000	932,000	933,000	933,000	933,000	933,000
Cash Billed During Year (\$000)	1,525	1,574	1,525	1,716	2,016	2,016	2,016	2,016
Inspections of Other Laboratories	450	373	425	1,500	1,500	1,500	1,500	1,500
Average person hours per Inspection	25	24.5	25	30	30	30	30	30
Proficiency Testing-DHS by Fed Agcys (%)	95	99.13	95	95	95	95	95	95

**Environmental Health**

Drinking water supplies inspected/plans reviewed	70/120	324/133	220/120	300/120	620/140	620/150	620/140	620/150
Water quality compliance reports reviewed	3,736	3,873	3,736	5,000	9,200	9,200	9,200	9,200
Formal Enforcement Actions	95	43	100	100	100	100	100	100
Individual Water Supply Plans reviewed	24	30	24	24	30	30	30	30
Coordinated Water Supply Plan Committees initiated/towns affected	0/0	0/0	2/80	2/80	3/120	1/40	3/120	1/40
Septic system plans reviewed/inspections	540/225	490/322	500/215	325/246	450/200	450/200	450/200	450/200
Environmental Epidemiology and Occupational Health:								
Consultations on toxic substances	8,000	7,300	8,000	8,000	8,000	8,000	8,000	8,000
Risk assessments/standards for air water, food, and soil	33/10	42/4	35/10	40/5	42/4	42/4	42/4	42/4
Occupational diseases reported/disease clusters identified by surveillance	300/40	1200/3	350/50	1500/10	1200/3	1200/3	1200/3	1200/3
Lead Poisoning cases identified	3,200	3,433	5,200	5,200	5,200	5,200	5,200	5,200
Lead Poisoning Technical Consultations	*	580	*	2,000	2,500	2,500	2,500	2,500
Asbestos removal project notifications/removal inspections	1000/25	2114/64	1000/25	2500/125	2500/125	2500/125	2500/125	2500/125
Investigate Food Outbreak/Cases of Disease	30/700	29/736	25/700	25/700	20/600	20/600	20/600	20/600
Buildings evaluated/Radon consultations	234/6000	116/6690	300/7000	150/7000	150/7000	150/7000	150/7000	150/7000
Private and Non-Profit youth camps licensed/inspected	265/120	189/338	265/0	280/325	189/338	189/338	189/338	189/338
Public Swimming Pool Plans Reviewed/Conformance Inspections	60/0	35/0	60/0	45/0	35/0	35/0	35/0	35/0
Vector complaints resolved/consultations	250/75	250/84	200/75	172/54	75/25	75/25	75/25	75/25

**Center for Chronic Disease Urban/Rural Health**

People Screened for High Blood Pressure/Screening Programs	14850/590	13279/633	14850/590	14000/650	14000/650	14000/650	14000/650	14000/650
Screened People Referred for Med Care	2,150	1,687	2,150	1,700	1,700	1,700	1,700	1,700
Funded Programs and Education Units/People Served	1895/51650	1080/26052	1895/51650	1000/26000	1000/26000	1000/26000	1000/26000	1000/26000
Agencies, Schools, Businesses Assisted/Conducting Risk Reduction Activities	1000/590	1287/872	1000/590	1300/900	1300/900	1300/900	1300/900	1300/900
School Health Risk Appraisals/Student Served	18/3200	24/3291	18/3200	25/3500	25/3500	25/3500	25/3500	25/3500
Literature Requests Received/Pieces Distributed	90/25000	354/43840	90/25000	360/45000	360/45000	360/45000	360/45000	360/45000

**Infectious Diseases**

Immunization/Epidemiology								
Lyme cases reported	1,000	1,083	1,000	1,100	1,100	1,100	1,100	1,100
Hepatitis/Samonella cases reported	250/1000	137/1,065	250/1000	150/1000	150/1000	150/1000	150/1000	150/1000
Animal Rabies Cases	*	538	*	600	600	600	600	600
Total other priority diseases reported	1,900	2,163	2,000	2,000	2,000	2,000	2,000	2,000
Infect. disease outbreaks investigated	180	364	180	200	200	200	200	200
Measles cases/rash investigations	50/160	6/53	50/160	5/50	10/60	18/150	10/60	18/150
Children entering day care/school fully immunized (%)	98/97	97/98	98/97	98/98	98/98	98/98	98/98	98/98
Sexually Transmitted Diseases								
Cases of early Syphilis/Gonorrhea	1150/6400	1033/6607	1030/6400	620/5800	500/5500	500/5500	500/5500	500/5500
Patients served-DHS Contracted Clinics	12,322	12,262	12,022	12,000	12,000	12,000	12,000	12,000
Cases of Syphilis/Gonorrhea prevented	200/186	153/105	200/150	120/150	100/150	100/150	100/150	100/150
AIDS								
Total AIDS cases/New cases reported	2914/765	2681/502	3752/880	3446/765	4326/880	5336/1010	4326/880	5336/1010
Persons counseled and tested	15,000	22,160	15,000	25,000	23,000	23,000	23,000	23,000



**Center for Policy Development and Community Relations**

Special Health Data Analyses	5	4	5	4	10	10	10	10
Targeted Planning/Reports Completed	5	2	3	3	3	4	3	4
Health Data Inquiries	*	1,190	*	1,200	1,260	1,325	1,260	1,325
Electronic transfer of birth records	31,500	32,830	36,000	37,100	40,000	42,350	40,000	42,350
Vital records received & recorded	119,760	117,475	122,155	118,650	119,837	121,035	119,837	121,035
Certificate requests processed	23,080	22,146	23,310	22,367	22,591	22,591	22,591	22,591
Tumor records processed	23,400	23,707	24,200	24,500	25,000	25,000	25,000	25,000
Cancer patients followed annually	103,000	106,500	106,000	110,000	115,000	115,000	115,000	115,000
Requests for Cancer Data	128	108	150	140	150	150	150	150
Special Cancer Studies	10	9	12	12	12	12	12	12
Nursing home patients records processed	*	53,182	*	54,600	56,200	57,900	56,200	57,900

**Commission on Hospitals and Health Care**

CON Requests Reviewed	200	169	200	200	170	170	170	170
Medical Facility Budget Rate Reviewed- Decisions Issued	95	194	95	150	102	102	102	102
Hospitals for which Joint Commission on Accreditation is maintained (100%)	35	35	35	35	35	35	35	35

**Program Direction and Management Services**

Personnel action forms processed	6,200	6,115	6,200	5,000	4,800	4,600	4,800	4,600
Employee training programs provided	10	10	10	10	10	10	10	10
Purchase requisitions processed	4,600	3,778	4,600	4,100	4,000	4,000	4,000	4,000
Regulations promulgated	20	13	20	14	15	15	15	15
Press releases	50	50	50	50	50	50	50	50
Health education pamphlets distributed	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Discrimination complaints and investigations	24	22	24	25	25	25	25	25
Affirmative Action and Employee Assistance counseling sessions	32	47	32	50	50	50	50	50
Legislative inquiries responded to	250	333	250	300	300	300	300	300
Local health appeal decisions issued	*	29	*	30	30	30	30	30
Local health complaints investigated	*	57	*	50	50	50	50	50
Towns converting to full-time local health services	3	1	3	2	3	3	3	3
Population served by new full-time local health services	86,000	20,060	82,000	42,000	60,000	60,000	60,000	60,000

\*New Measures

**1993 BOND AUTHORIZATIONS**

Project or Program	Prior Authorization	1994 Authorization	1995 Authorization
Grants-in-aid to Community Health Centers and Primary Care Organizations for renovations, improvements, and expansion of facilities including acquisition of land and/or buildings, Sec. 22(e), Sec. 50(d), SA 93-2, JSS	\$1,000,000	\$1,500,000	\$1,000,000

[1] PA 93-80, the Appropriations Act, included a general lapse of \$12,000,000 under Other Expenses, to be achieved at the direction of the Office of Policy and Management (OPM). It appears that OPM will achieve this reduction by prorating this decrease in expenditures across all agencies' Other Expenses account. In that regard, funds, in the amount of \$290,155, have been programmed to be held back for Other Expenses under the Department of Health Services.

[2] In the SFY 1993-95 biennium, funding for equipment will be made available through bond funds authorized under the Capital Equipment Purchase Fund. Refer to the writeup entitled "Obtain Equipment Funding from the Capital Equipment Purchase Fund" for further information.

**OFFICE OF THE MEDICAL EXAMINER  
4090**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	48	48	48	48	48	48
Others Equated to Full-Time	6	5	6	6	6	6
<b>OPERATING BUDGET</b>						
001 Personal Services	1,859,354	1,958,046	2,025,445	2,031,494	2,100,445	2,156,494
002 Other Expenses	979,700	1,217,055	1,203,720	1,203,720	1,331,016	1,408,766
005 Equipment	14,001	20,339	1,865	2,000	1,865	2,000
<b>Agency Total - General Fund</b>	<b>2,853,055</b>	<b>3,195,440</b>	<b>3,231,030</b>	<b>3,237,214</b>	<b>3,433,326</b>	<b>3,567,260</b>
<b>Agency Grand Total</b>	<b>2,853,055</b>	<b>3,195,440</b>	<b>3,231,030</b>	<b>3,237,214</b>	<b>3,433,326</b>	<b>3,567,260</b>
<b>BUDGET BY PROGRAM</b>						
Office of Medical Examiner	48/0	48/0	48/0	48/0	48/0	48/0
Personal Services	1,859,354	1,958,046	2,066,575	2,072,624	2,141,575	2,197,624
Other Expenses	979,700	1,217,055	1,203,720	1,203,720	1,331,016	1,408,766
Equipment	14,001	20,339	1,865	2,000	1,865	2,000
Total - General Fund	2,853,055	3,195,440	3,272,160	3,278,344	3,474,456	3,608,390
Personal Services Savings	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0	0	-41,130	-41,130	-41,130	-41,130
<b>EQUIPMENT (Recap)</b>						
Equipment	14,001	20,339	1,865	2,000	1,865	2,000
<b>Agency Grand Total</b>	<b>2,853,055</b>	<b>3,195,440</b>	<b>3,231,030</b>	<b>3,237,214</b>	<b>3,433,326</b>	<b>3,567,260</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 3,221,542	\$ 0	\$ 3,221,542	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 119,780	\$ 0	\$ 162,532	\$ 0
Other Expenses	62,063	0	131,033	0
Equipment	-5,378	0	-2,045	0
Total - General Fund	\$ 176,465	\$ 0	\$ 291,520	\$ 0
<b>Reduce Various Personal Service Funding Items - (B)</b>				
- (G) Funding, in the amount of \$87,577, is recommended for reduction for 1993-94 including MIP increases and annual increments. Funding for 1994-95 is recommended to be reduced by (\$367,703).				
- (L) Same as Governor				
Personal Services	\$ -87,577	\$ 0	\$ -124,280	\$ 0
<b>Reduce Inflationary Increase Funding in the Other Expense Account - (B)</b>				
- (G) Funding, in the amount of \$66,223 is recommended to be reduced pertaining to inflationary increases in 1993-94 with an additional \$68,970 in 1994-95.				
- (L) Same as Governor				
Other Expenses	\$ -66,223	\$ 0	\$ -135,193	\$ 0

LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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**Obtain Equipment Funding from the Capital Equipment Purchase Fund - (B)** The Capital Equipment Purchase Fund (CEPF) was created (by PA87-361) as a source of funds for the purchase of capital equipment with an anticipated useful life of at least three years. The fund was established in order to achieve cost savings through the outright purchase of equipment items in lieu of lease arrangements. It is financed through the sale of bonds and the funds are distributed jointly through the Department of Administrative Services and the Office of Policy and Management. Since FY 1987-88, \$73.9 million has been authorized. The current (January, 1993) unallocated balance is \$30.0 million.

- (G) Funding, in the amount of \$13,177, is reduced due to the recommended purchase of equipment through the Capital Equipment Fund.

- (L) Funding, in the amount of \$13,177 is reduced due to the recommended purchase of equipment through the Capital Equipment Fund. SA 93-2, JSS increases CEPF funds by \$8,600,000 in FY 1993-94 and by \$2,700,000 in FY 1994-95.

Equipment	\$	-13,177	\$	0	\$	-16,375	\$	0
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**Adjustment to Personal Services/Expenditure Update - (B)**

- (L) SFY 1993-94 funding in the amount of \$75,000 is provided to more accurately reflect Personal Services requirements. Additional funding of \$50,000 (for a cumulative total of \$125,000) is provided in SFY 1994-95 for the same purpose.

Personal Services	\$	75,000	\$	75,000	\$	125,000	\$	125,000
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**Increase Other Expense Funding for Cremation Investigation -**

**(B)** The Office of the Medical Examiner conducts investigations before bodies are scheduled for cremation.

- (L) Funding, in the amounts of \$127,296 and \$205,046 are added to the Other Expense account for the fiscal years of 1993-94 and 1994-95 for the purpose of helping to fund an increase in workload involving cremation investigations.

Other Expenses	\$	127,296	\$	127,296	\$	205,046	\$	205,046
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**Total - General Fund**

Total - General Fund	\$	3,433,326	\$	202,296	\$	3,567,260	\$	330,046
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**PROGRAM MEASURES**

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
Investigations (Deaths Reported)	12,300	12,334	12,300	12,400	12,500	12,600	12,500	12,500
Autopsies	1,375	1,437	1,375	1,400	1,400	1,400	1,400	1,400
Referrals to Toxicology	1,400	1,348	1,400	1,350	1,350	1,350	1,350	1,350
Histology Slides	2,700	2,736	2,700	2,700	2,700	2,700	2,700	2,700
Removals	1,400	1,477	1,400	1,450	1,450	1,450	1,450	1,450
Medical Records Transmitted	2,300	2,506	2,300	2,500	2,500	2,500	2,500	2,500
Court Appearances (Civil and Criminal)*	125	97	125	125	125	125	125	125

\*Reflects internal dynamics of the criminal justice system over which the agency has no control.

**DEPARTMENT OF MENTAL RETARDATION  
4100**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	4,665	4,707	4,754	4,754	4,754	4,754
Others Equated to Full-Time	294	786	677	677	677	677
Other Funds						
Permanent Full-Time	0	19	19	19	19	19
Others Equated to Full-Time	2	4	1	1	1	1
<b>OPERATING BUDGET</b>						
01 Personal Services	192,383,449	195,278,061	198,511,801	197,948,407	206,011,801	205,448,407
02 Other Expenses	19,505,204	19,629,555	18,635,790	18,635,603	18,735,790	18,735,603
05 Equipment	269,313	220,619	0	0	0	0
Other Current Expenses	29,506,804	29,735,639	27,199,043	27,180,578	27,793,941	27,915,421
Grant Payments - Other Than Towns	171,620,546	170,144,526	181,409,958	196,734,044	181,645,628	192,459,358
<b>Agency Total - General Fund</b>	<b>413,285,316</b>	<b>415,008,400</b>	<b>425,756,592</b>	<b>440,498,632</b>	<b>434,187,160</b>	<b>444,558,789</b>
Additional Funds Available						
Federal Contributions	5,004,781	5,180,610	5,266,573	5,266,568	5,266,573	5,266,568
Carry Forward - Fiscal Reporting	0	0	0	0	64,484	0
Spec Restricted Fds, Non-Appropriat	123,647	726,724	758,971	760,974	758,971	760,974
USD #3-Early Intervention (DOE)	86,372	352,885	353,663	353,663	353,663	353,663
Deaf Blind Grant-STS	10,607	32,010	32,010	32,010	32,010	32,010
<b>Agency Grand Total</b>	<b>418,510,723</b>	<b>421,300,629</b>	<b>432,167,809</b>	<b>446,911,847</b>	<b>440,662,861</b>	<b>450,972,004</b>
<b>BUDGET BY PROGRAM</b>						
<b>DMR - Resource Services</b>						
General Fund	34,855,870	34,143,418	35,675,778	35,593,980	37,293,756	37,427,597
<b>DMR - Employment Opportunities and Day Services</b>						
General Fund	79,893,284	80,253,250	85,595,674	90,570,220	86,717,931	91,264,946
Federal Contributions	3,686,316	4,447,507	4,532,513	4,532,508	4,532,513	4,532,508
USD #3-Early Intervention (DOE)	86,372	352,885	353,663	353,663	353,663	353,663
Deaf Blind Grant-STS	10,607	32,010	32,010	32,010	32,010	32,010
Total - All Funds	83,676,579	85,085,652	90,513,860	95,488,401	91,636,117	96,183,127
<b>DMR - Residential Services</b>						
General Fund	264,555,548	268,207,405	274,072,676	284,023,121	278,593,697	284,321,139
Total - All Funds	264,555,548	268,207,405	274,072,676	284,023,121	278,593,697	284,321,139
<b>DMR - Management Services</b>						
General Fund	33,980,614	32,404,327	32,065,591	31,988,618	33,234,903	33,222,414
Federal Contributions	1,318,465	733,103	734,060	734,060	734,060	734,060
Carry Forward - Fiscal Reporting	0	0	0	0	64,484	0
Spec Restricted Fds, Non-Appropriat	123,647	726,724	758,971	760,974	758,971	760,974
Total - All Funds	35,422,726	33,864,154	33,558,622	33,483,652	34,792,418	34,717,448
<b>Personal Services Savings</b>						
Total - All Funds	0	0	0	0	0	0
Less: Turnover - Personal Services	0	0	-1,653,127	-1,677,307	-1,653,127	-1,677,307
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
06 Community Residence Program	100,940,968	100,039,747	105,802,565	116,089,872	104,913,135	108,887,912
08 Rent Subsidy Program	1,115,711	1,170,700	1,247,719	1,247,719	1,247,719	1,247,719
12 Respite Care	1,273,243	1,273,384	1,273,384	1,273,384	1,273,384	1,273,384
14 Family Care Homes	3,655,010	3,880,702	3,896,322	3,896,322	3,989,604	3,998,234



	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
615 Cooperative Living Arrangements	5,491,620	6,390,794	6,529,998	6,529,998	6,805,746	8,495,959
616 Family Reunion Program	130,783	139,944	140,000	140,000	140,000	140,000
617 Employment Opportunities and Day Services	57,923,319	56,619,188	60,986,008	66,022,787	61,250,693	65,859,941
618 Family Placements	804,998	315,027	766,981	766,981	957,664	1,173,303
619 Emergency Placements	284,894	315,040	766,981	766,981	1,067,683	1,382,906
<b>GRANT PAYMENTS TO TOWNS (Recap)</b>						
<b>OTHER CURRENT EXPENSES (Recap)</b>						
011 Human Resource Development	1,166,001	482,000	482,000	482,000	482,000	482,000
012 Work Incentive Grants	700	0	0	0	0	0
013 Family Support Grants	589,820	969,000	969,000	969,000	969,000	969,000
014 Pilot Programs for Client Services	0	143,375	0	0	226,382	301,843
026 Family and In-Home Services	247,048	0	0	0	0	0
027 Clinical Services	3,387,196	2,630,250	2,481,919	2,481,919	2,481,919	2,481,919
028 Early Intervention	0	470,566	470,566	470,566	470,566	470,566
032 Temporary Support Services	749,088	278,845	293,521	293,521	293,521	293,521
033 Community Temporary Support Services	0	46,250	0	0	100,000	100,000
034 Fiscal Reporting	0	133,000	0	0	68,516	133,000
035 Community Respite Care Programs	0	100,000	0	0	200,000	200,000
036 Mansfield Staff Relocation and Training	46,182	100,580	18,465	0	18,465	0
038 New Haven Regional Center	199,553	190,000	0	0	0	0
039 Workers' Compensation	23,121,216	24,191,773	22,483,572	22,483,572	22,483,572	22,483,572
<b>EQUIPMENT (Recap)</b>						
Equipment	269,313	220,619	0	0	0	0
<b>Agency Grand Total</b>	<b>418,510,723</b>	<b>421,300,629</b>	<b>432,167,809</b>	<b>446,911,847</b>	<b>440,662,861</b>	<b>450,972,004</b>

**OTHER SIGNIFICANT 1993 LEGISLATION AFFECTING THE AGENCY'S BUDGET**

PA 93-262, "An Act Concerning the Establishment of the Department of Social Services" - This act extends for one year the deadlines for the Office of Policy and Management (OPM) to report on the various planning and implementation phases of the new Department of Developmental and Rehabilitative Services (DDRS). DDRS will now be established as of July 1, 1995; originally SA 92-20 had indicated a July 1, 1994 target date for the reorganization of the Departments of Mental Health and Mental Retardation and the Bureau of Rehabilitation Services into this single agency. These revised deadlines are as follows:

Report	Current Law	Bill
Plan for transfer of programs to DDRS	1/1/94	1/1/95
Suggested legislation re: DDRS	7/1/94	7/1/95
Progress report detailing DDRS operations	1/1/95	1/1/96
Schedule for DDRS implementation	7/1/95	7/1/96

SA 92-20 transferred to the new Department of Developmental and Rehabilitative Services (DDRS), the Bureau of Rehabilitation Services (BRS), along with all other programs DHR provided to people with disabilities. This act makes the transfer effective after July 1, 1995. From July 1, 1993 to June 30, 1995, these services are within DSS. The act also makes a technical change to reflect the correct name of the new disabilities agency.

**PROGRAM MEASURES**

	1991-92	1992-93	1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor
					Legislative	Legislative

**RESOURCE SERVICES**

**Case Management**

Staff to client ratio	1:50	1:51	1:50	1:55	1:55	1:55	1:55	1:55
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Clients receiving case management svcs	11,400	11,690	11,400	12,158	12,158	12,158	12,158	12,158
Net change in clients receiving case management services	200	467	0	468	0	0	0	0
<b>Family Support Services</b>								
Clients living in family homes	4,892	5,116	4,892	5,356	5,356	5,356	5,356	5,356
Net change in clients living in family homes	89	313	0	240	0	0	0	0
<b>Respite Services (Private Contracted)</b>								
Clients served								
Families	1,292	1,483	1,292	1,483	1,483	1,483	1,483	1,483
Community Training Homes (CTH)								
Providers	260	256	260	260	260	260	260	260
DMR licensed CTH respite beds	31	37	31	37	37	37	37	37
<b>Family Support Grant Program</b>								
Families served	243	243	323	323	323	323	323	323
Amount received-family per mo. (\$) (Flat Grant only)	236	236	250	250	250	250	250	250
<b>Staff Development and Training</b>								
<b>Staff Trained</b>								
<b>Public Sector (Person Days)</b>								
New Employees	1,000	828	1,000	828	828	828	828	828
Specialized	2,966	8,484	2,966	8,484	8,484	8,484	8,484	8,484
Ongoing	4,825	1,689	4,825	1,689	1,689	1,689	1,689	1,689
<b>Private Sector (Person Days)</b>								
New Employees	595	595	595	595	595	595	595	595
Specialized	107	514	107	514	514	514	514	514
Ongoing	655	655	655	655	655	655	655	655
<b>EMPLOYMENT OPPORTUNITIES AND DAY SERVICES</b>								
<b>Early Intervention</b>								
<b>CTH Providers Receiving Training</b>								
New Providers	24	50	0	50	50	50	50	50
Ongoing	249	249	249	249	249	249	249	249
<b>Total children and families served</b>								
Enrolled	1,125	1,099	1,125	1,125	1,375	1,375	1,375	1,375
Evaluated	66	0	66	0	0	0	0	0
Regular (Integrated) pre-school sites	55	92	55	95	95	95	95	95
Towns where children & families live who receive services	163	163	163	163	163	163	163	163
<b>Community Work Services</b>								
Persons in sheltered employment*	1,749	1,828	1,812	1,712	1,712	1,712	1,712	1,712
<b>Supported Employment Programs</b>								
<b>Private Sector Supported Employment</b>								
<b>Individual Jobs</b>								
Individuals working	582	602	603	650	650	650	650	650
Avg hourly wage (\$)/hrs per week	5.05/23.1	5.01/21.8	5.05/23.1	5.05/23.1	5.05/23.1	5.05/23.1	5.05/23.1	5.05/23.1
Avg annual cost per person (\$)	6,637	6,624	6,321	6,321	6,637	6,969	6,637	6,969
<b>Mobile Work Crews</b>								
Individuals working	530	559	549	600	600	600	600	600
Avg hourly wage (\$)/hrs per week	2.48/25.5	2.52/24.3	2.48/25.5	2.48/25.5	2.48/25.5	2.48/25.5	2.48/25.5	2.48/25.5
Avg annual cost per person (\$)	13,284	13,283	12,651	12,651	13,284	13,948	13,284	13,948
<b>Enclave</b>								
Individual working	785	920	813	970	1,001	1,043	1,001	1,043
Avg hourly wage (\$)/hrs per week	2.53/23.3	2.55/22.7	2.53/23.3	2.53/23.3	2.53/23.3	2.53/23.3	2.53/23.3	2.53/23.3
Avg annual cost per person (\$)	12,904	13,144	12,290	12,290	12,905	13,550	12,905	13,550
<b>Small Enterprise</b>								
Individuals working	71	82	74	82	82	82	82	82
<b>Non-Vocational Programs</b>								
Avg hourly wage (\$)/hrs per week	2.55/26	2.44/23.2	2.55/26	2.55/26	2.55/26	2.55/26	2.55/26	2.55/26
Avg annual cost per person (\$)	10,559	10,680	10,056	10,056	10,559	1,087	10,559	10,599
<b>Public Sector Supported Employment</b>								
Individuals working	175	157	175	175	175	175	175	175
<b>Private Sector Non-Vocational Programs</b>								
<b>Adult Day Treatment</b>								
Individuals served	646	602	669	602	602	602	602	602
Avg annual cost per person (\$)	18,217	18,059	17,350	17,350	18,218	19,128	18,218	19,128
<b>Community Experience</b>								

Individuals served	431	506	446	506	506	506	506	506
Avg annual cost per person (\$)	15,320	17,578	14,590	14,590	15,320	16,085	15,320	16,085
<b>Public Sector Non-Vocational Programs</b>								
Adult Day Treatment								
Individuals served	498	594	498	594	594	594	594	594
Community Experience								
Individuals served	36	35	36	35	35	35	35	35
<b>Opportunities for Older Adults</b>								
Private Sector								
Individuals served	479	488	496	488	582	582	582	582
Annual Avg cost per person (\$)	9,469	9,402	9,018	9,018	9,469	9,942	9,469	9,942
Public Sector								
Individuals served	175	191	175	191	191	191	191	191

\*Actual does not include DMH, DHR or DMR - operated programs.

#### RESIDENTIAL SERVICES

##### Community Training Homes

Individuals Served	496	527	496	527	527	527	527	527
Adult	428	402	428	402	402	402	402	402
Children	68	125	68	125	125	125	125	125
Adults funded by St. Appropriation for:								
Less than 24 hour coverage	96	53	96	53	53	53	53	53
Full 24 hour coverage	295	295	295	295	295	295	295	295
Ongoing Comprehensive	37	48	37	48	48	48	48	48
Children Funded for:								
Less than 24 hour coverage	0	1	0	1	1	1	1	1
Full 24 hour coverage	23	17	23	17	17	17	17	17
Ongoing Comprehensive	37	40	45	40	40	40	40	40
Licensed Community Training Homes	284	327	284	327	327	327	327	327
Licensed service capacity	581	657	581	657	657	657	657	657
Average DMR Payment/Client/Month (\$)								
Less than 24 hour coverage	200	208	200	208	200	200	200	200
Full 24 hour coverage	468	469	468	469	468	468	468	468
Ongoing Comprehensive	1,006	1,114	1,006	1,114	1,006	1,006	1,006	1,006

##### Community Living Alternatives

###### Private Community Living Arrangement

###### Non-Intermediate Care Facility (ICF)/MR

Individuals in licensed funded beds*	1,926	1,884	1,884	1,884	1,979	2,021	1,979	2,021
Licensed funded capacity of CLA's	1,926	1,884	1,884	1,884	1,979	2,021	1,979	2,021
Avg daily cost per person (\$)	144		142		150	157	150	157

###### Intermediate Care Facility (ICF)/MR

Total ICF/MR CLA's	62	68	62	70	76	82	76	82
New ICF/MR CLA's	8	6	0	2	6	6	6	6
Total ICF/MR CLA capacity	397	388	397	400	436	472	436	472
New ICF/MR CLA capacity	84	-9	0	12	36	72	36	72

###### Public Community Living Arrangement

Individuals in CLA's	824	643	824	784	784	784	784	784
Community Living Arrangement (CLA's)	159	114	159	141	141	141	141	141
Capacity of CLA's	824	643	824	784	784	784	784	784

#### Campus Units

##### Regional Campus

Individuals on regional campus	429	470	429	414	414	414	414	414
ICF/MR certified beds	399	404	399	379	379	379	379	379

##### Training Schools

Individuals in training schools								
MTS	0	115	0	0	0	0	0	0
STS	929	925	929	915	915	915	915	915
ICF/MR certified beds								
MTS	0	108	0	0	0	0	0	0
STS	231	231	231	231	231	231	231	231

#### Other Private Residential Facilities

Individuals Served								
Habilitative nurseries	24	25	24	25	25	25	25	25
Long-term care facilities	428	548	370	472	372	344	372	344
Residential schools	80	75	80	75	75	75	75	75
Other	176	162	176	125	125	125	125	125

#### Supported Living Services

Purchased Supported Living Situation**	361	292	381	381	381	381	381	381
People receiving Supported Living Svs**	*	413	*	413	413	413	413	413

Note: Measures do not include Family Care Homes and Specialized Care Homes.

\*Includes nurseries and residential school beds.

\*New Measure

\*\*Include Supported Living Situations funded by 615 Cooperative Living Arrangements, 618 Family Placement and 619 Emergency Placements.

**MANAGEMENT SERVICES**

Audits conducted	6	4	6	0	0	0	0	0
Federal Reimbursement Received (\$M)								
State ICF/MR (\$M)	78.2	75.1	70.6	62.1	65.3	60.0	65.3	60.0
Home and Community Based Waiver (\$M)	41.6	43.6	48.7	57.1	61.0	57.5	61.0	57.5
HCB Waiver for Long Term Care	0	0	**	**	2.8	3.5	2.8	3.5
Target Case Management	3.7	3.9	3.7	3.9	4.1	4.1	4.1	4.1
Worker's Compensation Claims (New)	3,927	3,586	3,927	3,406	3,400	3,400	3,400	3,400
Payout on claims (\$M)	24.7	22.7	21.3	21.3	22.5	22.5	22.5	22.5

\*\*\$650,000 included in Home and Community Based Waiver total.

Table I

GOVERNOR'S RECOMMENDED SFY 1993-94

COST OF NEW SFY 1993-94 PLACEMENTS

	RESIDENTIAL				DAY SERVICES				
	Placements	Days per Placement	Per Diem Cost	Total Cost	Placements	Days per Placement	Per Diem Cost	Total Cost	Grand Total
Connecticut Institute for Blind	10	21	\$157.12	\$33,086	10	14	\$50.31	\$6,966	\$40,052
Dept. of Children & Youth Services	9	183	\$148.37	\$243,698	9	120	\$50.31	\$54,335	\$298,033
OBRA Nursing Home Reform	64	21	\$148.37	\$199,957	94	14	\$50.31	\$65,480	\$265,438
Dept. of Mental Health	12	21	\$148.37	\$37,492	12	14	\$50.31	\$8,359	\$45,851
<b>Total/Average</b>	<b>95</b>	<b>36</b>	<b>\$148.90</b>	<b>\$514,232</b>	<b>125</b>	<b>21</b>	<b>\$50.31</b>	<b>\$135,140</b>	<b>\$649,373</b>

GOVERNOR'S RECOMMENDED SFY 1994-95

ANNUALIZED COST OF SFY 1993-94 PLACEMENTS

	RESIDENTIAL				DAY SERVICES				
	Placements	Days per Placement	Per Diem Cost	Total Cost	Placements	Days per Placement	Per Diem Cost	Total Cost	Grand Total
Connecticut Institute for Blind	10	365	\$155.78	\$568,597	10	240	\$50.31	\$120,744	\$689,342
Dept. of Children & Youth Services	9	365	\$155.78	\$511,737	9	240	\$50.31	\$108,670	\$620,407
OBRA Nursing Home Reform	64	365	\$155.78	\$3,639,021	94	240	\$50.31	\$1,134,994	\$4,774,014
Dept. of Mental Health	12	365	\$155.78	\$682,316	12	240	\$50.31	\$144,893	\$827,209
<b>Total/Average</b>	<b>95</b>	<b>365</b>	<b>\$155.78</b>	<b>\$5,401,672</b>	<b>125</b>	<b>240</b>	<b>\$50.31</b>	<b>\$1,509,300</b>	<b>\$6,910,973</b>

COST OF NEW SFY 1994-95 PLACEMENTS

	RESIDENTIAL				DAY SERVICES				
	Placements	Days per Placement	Per Diem Cost	Total Cost	Placements	Days per Placement	Per Diem Cost	Total Cost	Grand Total
Connecticut Institute for Blind	6	91	\$155.78	\$85,290	6	60	\$52.83	\$19,019	\$104,309
Dept. of Children & Youth Services	8	183	\$155.78	\$227,439	8	120	\$52.83	\$50,717	\$278,156
OBRA Nursing Home Reform	0	0	\$0.00	\$0	0	0	\$52.83	\$0	\$0
Dept. of Mental Health	28	91	\$155.78	\$398,018	28	60	\$52.83	\$88,754	\$486,772
<b>Total/Average</b>	<b>42</b>	<b>109</b>	<b>\$155.78</b>	<b>\$710,746</b>	<b>42</b>	<b>71</b>	<b>\$52.83</b>	<b>\$158,490</b>	<b>\$869,237</b>
<b>SFY 1994-95 Total</b>	<b>137</b>			<b>\$6,112,418</b>	<b>167</b>			<b>\$1,667,790</b>	<b>\$7,780,210</b>

LEGISLATIVE APPROPRIATION SFY 1993-94

COST OF NEW SFY 1993-94 PLACEMENTS

	RESIDENTIAL				DAY SERVICES				
	Placements	Days per Placement	Per Diem Cost	Total Cost	Placements	Days per Placement	Per Diem Cost	Total Cost	Grand Total
Connecticut Institute for Blind	9	351	\$185.70	\$587,103	7	229	\$83.44	\$133,507	\$720,610
DCF Residential Schools								[1]	
Community Training Homes	2	319	\$14.94	\$9,538	2	210	\$46.35	\$19,469	\$29,007
Subsidized Adoption				\$0	1	240	\$46.35	\$11,125	\$11,125
Community Living Arrangements	1	182	\$136.45	\$24,888				\$0 [2]	\$24,888
Private Residential Schools	1	365	\$123.25	\$44,988	1	240	\$102.30	\$24,552	\$69,540
Residential School Placements				\$0 [3]	4	235	\$109.01	\$102,473	\$102,473
OBRA Nursing Home Reform	64	21	\$58.85	\$79,312	94	14	\$50.31	\$65,480	\$144,792
Dept. of Mental Health	12	21	\$58.85	\$14,871	12	14	\$50.31	\$8,359	\$23,230
Family Placements	25	180	\$47.92	\$215,640	25	120	\$46.91	\$140,721	\$356,361
Emergency Placements	25	182	\$69.28	\$315,224	25	120	\$46.91	\$140,721	\$455,945
<b>Total/Average</b>	<b>139</b>	<b>108</b>	<b>\$86.12</b>	<b>\$1,291,563</b>	<b>171</b>	<b>64</b>	<b>\$59.26</b>	<b>\$646,407</b>	<b>\$1,937,970</b>

LEGISLATIVE APPROPRIATION SFY 1994-95

ANNUALIZED COST OF SFY 1993-94 PLACEMENTS

	RESIDENTIAL				DAY SERVICES				
	Placements	Days per Placement	Per Diem Cost	Total Cost	Placements	Days per Placement	Per Diem Cost	Total Cost	Grand Total
Connecticut Institute for Blind	9	365	\$199.19	\$653,991	7	240	\$83.44	\$140,182	\$794,173
DCF Residential Schools								[1]	
Community Training Schools	2	365	\$14.94	\$10,901	2	240	\$46.35	\$22,250	\$33,151
Subsidized Adoption				\$0	1	240	\$46.35	\$11,125	\$11,125
Community Living Arrangements	1	365	\$136.45	\$49,776				\$0 [2]	\$49,776
Private Residential Schools	1	365	\$123.25	\$44,988	1	240	\$102.30	\$24,552	\$69,540
Residential School Placements				\$0 [3]	4	240	\$109.01	\$104,653	\$104,653
OBRA Nursing Home Reform	64	365	\$58.85	\$1,374,736	94	240	\$50.31	\$1,134,994	\$2,509,730
Dept. of Mental Health	12	365	\$58.85	\$257,763	12	240	\$50.31	\$144,893	\$402,656
Family Placements	25	360	\$47.92	\$431,279	25	240	\$46.91	\$281,443	\$712,722
Emergency Placements	25	364	\$69.28	\$630,448	25	240	\$46.91	\$281,443	\$911,891
<b>Total/Average</b>	<b>139</b>	<b>364</b>	<b>\$68.28</b>	<b>\$3,453,882</b>	<b>171</b>	<b>240</b>	<b>\$52.28</b>	<b>\$2,145,533</b>	<b>\$5,599,414</b>

## COST OF NEW SFY 1994-95 PLACEMENTS

	RESIDENTIAL				DAY SERVICES				
	Placements	Days per Placement	Per Diem Cost	Total Cost	Placements	Days per Placement	Per Diem Cost	Total Cost	Grand Total
Connecticut Institute for Blind	5	213	\$191.88	\$204,157	5	140	\$83.44	\$58,409	\$262,567
DCF Residential Schools									
Residential School Placements	4	236	\$109.72	\$103,397	4	155	\$83.44	\$51,734	\$155,132
Foster Care Homes	4	122	\$14.94	\$7,267	4	80	\$83.44	\$26,702	\$33,970
OBRA Nursing Home Reform	0	0	\$0.00	\$0	0	0	\$0.00	\$0	\$0
Dept. of Mental Health	28	91	\$58.85	\$150,362	28	60	\$52.83	\$88,754	\$239,116
<b>Total/Average</b>	<b>41</b>	<b>123</b>	<b>\$92.16</b>	<b>\$465,183</b>	<b>41</b>	<b>81</b>	<b>\$67.95</b>	<b>\$225,599</b>	<b>\$690,785</b>
<b>Total/Average SFY 1994-95</b>	<b>180</b>	<b>309</b>	<b>\$70.45</b>	<b>\$3,919,065</b>	<b>212</b>	<b>209</b>	<b>\$53.45</b>	<b>\$2,371,133</b>	<b>\$6,290,201</b>

- [1] Two remaining programs are in DMR base per DMR 4/15/93 memo.  
 [2] LEA will continue to pay for day program per DMR 4/15/93 memo.  
 [3] Residential component is already in DMR base per DMR 4/15/93 memo.

[1] PA 93-80, the Appropriations Act, included a general lapse of \$12,000,000 under Other Expenses, to be achieved at the direction of the Office of Policy and Management (OPM). It appears that OPM will achieve this reduction by prorating this decrease in expenditures across all agencies' Other Expenses accounts. In that regard, funds, in the amount of \$936,790, have been programmed to be held back for Other Expenses under the Department of Mental Retardation.

[2] In SFY 1993-95 biennium, funding for equipment will be made available through bond funds authorized under the Capital Equipment Purchase Fund. Refer to the writeups entitled "Obtain Equipment Funding from the Capital Equipment Purchase Fund" for further information.

[3] In addition to the funds appropriated for SFY 1992-93, a deficiency appropriation of \$1,000,000 for Workers Compensation and \$2,200,000 for Personal Services was provided through SA 93-27.

## DMR - RESOURCE SERVICES 4101

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	674	674	674	674	674	674
Others Equated to Full-Time	31	76	76	76	76	76
<b>OPERATING BUDGET</b>						
001 Personal Services	29,178,317	29,351,486	30,672,035	30,590,226	31,799,330	31,717,521
002 Other Expenses [1]	1,428,540	1,407,470	1,358,610	1,358,608	1,358,610	1,358,608
005 Equipment [2]	45,623	59,720	0	0	0	0
Other Current Expenses	2,264,641	1,876,095	1,744,521	1,744,521	2,044,521	2,044,521
Grant Payments - Other Than Towns	1,938,749	1,448,647	1,900,612	1,900,625	2,091,295	2,306,947
<b>Agency Total - General Fund</b>	<b>34,855,870</b>	<b>34,143,418</b>	<b>35,675,778</b>	<b>35,593,980</b>	<b>37,293,756</b>	<b>37,427,597</b>
<b>Agency Grand Total</b>	<b>34,855,870</b>	<b>34,143,418</b>	<b>35,675,778</b>	<b>35,593,980</b>	<b>37,293,756</b>	<b>37,427,597</b>
<b>BUDGET BY PROGRAM</b>						
<b>Case Management</b>						
	212/0	212/0	212/0	212/0	212/0	212/0
Personal Services	7,426,163	8,196,677	8,565,454	8,542,607	8,880,262	8,857,415
Other Expenses	134,869	145,791	140,729	140,728	140,729	140,728
011 Human Resource Development	10	0	0	0	0	0
<b>Total - General Fund</b>	<b>7,561,042</b>	<b>8,342,468</b>	<b>8,706,183</b>	<b>8,683,335</b>	<b>9,020,991</b>	<b>8,998,143</b>
<b>Family Support Services</b>						
	44/0	44/0	44/0	44/0	44/0	44/0
Personal Services	1,901,239	2,115,207	2,210,372	2,204,477	2,291,610	2,285,715
Other Expenses	51,948	66,061	63,768	63,767	63,768	63,767
Equipment	10,497	6,932	0	0	0	0
013 Family Support Grants	589,820	969,000	969,000	969,000	969,000	969,000
033 Community Temporary Support Services	0	46,250	0	0	100,000	100,000
035 Community Respite Care Programs	0	100,000	0	0	200,000	200,000
Grant Payments - Other Than Towns						
Respite Care	1,133,751	1,133,620	1,133,631	1,133,644	1,133,631	1,133,644
Family Placements	804,998	315,027	766,981	766,981	957,664	1,173,303
<b>Total - General Fund</b>	<b>4,492,253</b>	<b>4,752,097</b>	<b>5,143,752</b>	<b>5,137,869</b>	<b>5,715,673</b>	<b>5,925,429</b>
<b>Specialized Health and Support Services</b>						
	397/0	397/0	397/0	397/0	397/0	397/0
Personal Services	17,239,455	18,199,325	19,018,127	18,967,402	19,717,104	19,666,379
Other Expenses	1,218,859	1,162,136	1,121,793	1,121,793	1,121,793	1,121,793
Equipment	35,126	52,788	0	0	0	0
011 Human Resource Development	273	0	0	0	0	0
026 Family and In-Home Services [3]	247,048	0	0	0	0	0
032 Temporary Support Services	749,088	278,845	293,521	293,521	293,521	293,521
<b>Total - General Fund</b>	<b>19,489,849</b>	<b>19,693,094</b>	<b>20,433,441</b>	<b>20,382,716</b>	<b>21,132,418</b>	<b>21,081,693</b>
<b>Staff Development and Training</b>						
	21/0	21/0	21/0	21/0	21/0	21/0
Personal Services	2,611,460	840,277	878,082	875,740	910,354	908,012
Other Expenses	22,864	33,482	32,320	32,320	32,320	32,320
011 Human Resource Development	678,402	482,000	482,000	482,000	482,000	482,000
<b>Total - General Fund</b>	<b>3,312,726</b>	<b>1,355,759</b>	<b>1,392,402</b>	<b>1,390,060</b>	<b>1,424,674</b>	<b>1,422,332</b>
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
612 Respite Care	1,133,751	1,133,620	1,133,631	1,133,644	1,133,631	1,133,644
618 Family Placements	804,998	315,027	766,981	766,981	957,664	1,173,303
<b>EQUIPMENT (Recap)</b>						
Equipment	45,623	59,720	0	0	0	0
<b>Agency Grand Total</b>	<b>34,855,870</b>	<b>34,143,418</b>	<b>35,675,778</b>	<b>35,593,980</b>	<b>37,293,756</b>	<b>37,427,597</b>



	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 1,677,043	\$ 0	\$ 2,276,173	\$ 0
Other Expenses	12,464	0	63,117	0
Equipment	49,888	0	14,476	0
Other Current Expenses	72,722	0	155,221	0
Grant Payments - Other Than Towns	66,120	0	142,631	0
Total - General Fund	\$ 1,878,237	\$ 0	\$ 2,651,618	\$ 0

**Expenditure Update/Personal Services - (B)**

- (L) Funding, in the amount of \$7,500,000, is provided in SFY 1993-94 to reflect a revised estimate of base funding requirements. An equivalent amount is provided in SFY 1994-95 to reflect the inclusion of this change in the expenditure base. The balance of this addition is prorated throughout the Department's other programs.

Personal Services	\$ 1,127,295	\$ 1,127,295	\$ 1,127,295	\$ 1,127,295
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**Eliminate Funding for Annual Increments and the Management Incentive Plan - (B)**

- (G) Funds are removed for the Management Incentive Plan (MIP) and Annual Salary Increments (AI's) and certain other benefits upon the expiration of union contracts. The balance of this reduction is prorated throughout the Department's other programs.

- (L) Same as Governor

Personal Services	\$ -356,494	\$ 0	\$ -1,037,433	\$ 0
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**Expenditure Update/Reductions in Inflationary Increases - (B)**

- (G) A reduction in funding, in the amount of \$2,832,361, is recommended in SFY 1993-94 to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The sum of \$2,832,361 would have been necessary to provide an inflationary increase of 3.6 percent in SFY 1993-94. A further reduction of \$2,525,441 is recommended to reflect the continued impact of inflation in SFY 1994-95. The total second year reduction of \$5,357,802 is necessary to represent the cumulative impact of these changes on the current services base over time. The balance of this reduction is prorated throughout the Department's other programs.

- (L) Same as Governor

Other Expenses	\$ -34,562	\$ 0	\$ -85,217	\$ 0
Other Current Expenses				
Human Resource Development	-17,352	0	-36,827	0
Family Support Grants	-34,884	0	-74,035	0
Temporary Support Services	-9,686	0	-21,438	0
Community Temporary Support Services	-3,600	0	-7,640	0
Community Respite Care Programs	-7,200	0	-15,281	0
Grant Payments - Other Than Towns	-40,799	0	-86,589	0
Family Placements	-25,310	0	-56,018	0
Total - General Fund	\$ -173,393	\$ 0	\$ -383,045	\$ 0

**Pilot Community Temporary Support Services - (B)** Temporary Support Services assist persons with mental retardation, who, like others, are subject to stress and crisis during times of transition such as the death of a family member. These services may be provided to persons living in community living arrangements.

During SFY 1992-93, funds, in the amount of \$100,000, were provided to support a pilot Community Temporary Support

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Services program which would utilize trained public sector staff to offer crisis intervention services to families in their homes. It was anticipated that trained staff who would be subject to termination would be used for this program. The program would be operated in one region.

- (G) A reduction in funding, in the amount of \$100,000, is recommended in SFY 1993-94 to reflect the elimination of the Community Temporary Support Services pilot. An equivalent reduction is made in SFY 1994-95 to reflect continuation of this program elimination.

- (L) Funds are restored in both SFY 1993-94 and SFY 1994-95 to reflect the continuation of the Community Temporary Support Services pilot. The Department will evaluate the pilot program as well as the resulting future costs and savings. It is anticipated that the evaluation will be submitted in conjunction with the agency's SFY 1995-97 budget request.

Other Current Expenses					
Community Temporary Support Services	\$	0	\$	100,000	\$ 0 \$ 100,000

**Pilot Community Respite Care Program - (B)** Respite services offer temporary care and supervision of a person with mental retardation in order to allow the individual, who gives continuing care, a period of separation for a needed rest or time for other important tasks. Respite care is provided for persons living at home or in family care homes.

During SFY 1992-93, funds, in the amount of \$100,000, were provided to support a pilot Community Respite Care Program which would utilize trained public sector staff to offer respite services to families in their homes. It was anticipated that trained staff who would be subject to termination would be used for this program. The program would be operated in one region.

- (G) A reduction in funding, in the amount of \$100,000, is recommended in SFY 1993-94 to reflect the elimination of the Community Respite Care Program pilot. An equivalent reduction is made in SFY 1994-95 to reflect continuation of this program elimination.

- (L) Funds are restored in both SFY 1993-94 and SFY 1994-95 to reflect continuation of the Community Respite Care Program pilot. The Department will evaluate the pilot program as well as the resulting future costs and savings. It is anticipated that the evaluation will be submitted in conjunction with the agency's SFY 1995-97 budget request.

Other Current Expenses					
Community Respite Care Programs	\$	0	\$	100,000	\$ 0 \$ 100,000

**Pilot Respite Program Providing Work for AFDC Recipients - (B)** The Department of Income Maintenance's Job Connection program provides case management and education and training programs for AFDC recipients in order to assist in their transition to self-sufficiency. This includes training in specific skills for which an ongoing demand exists. One area in which this ongoing demand would exist would be respite care services for families of persons with mental retardation. Such services are supported with State funds and are a high priority service of the Department of Mental Retardation. The linkage of this funding to respite care training for AFDC recipients should provide these recipients with a steady source of employment.

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In SFY 1991-92, funds, in the amount of \$100,000, were provided for partial year support of a pilot program to be conducted in conjunction with the Department of Income Maintenance which offers respite care job training and experience for recipients of Aid to Families with Dependent Children (AFDC). The two Departments worked together to develop guidelines and protocols for the operation of a pilot program in region 4. AFDC recipients were referred to the Department of Mental Retardation for training necessary to provide appropriate respite services. Selected individuals were trained to provide in-home respite care for individuals in the community. AFDC recipients would be paid by the families or individuals seeking respite for the services provided. The funding provided may be used for training or respite grants to families receiving services through the pilot program.

- (G) A reduction in funding, in the amount of \$100,000, is recommended in SFY 1993-94 to reflect the elimination of the AFDC/Respite Care Services pilot. An equivalent reduction is made in SFY 1994-95 to reflect continuation of this program elimination.

- (L) Funds are restored in both SFY 1993-94 and SFY 1994-95 to reflect the continuation of the pilot program providing work for AFDC Recipients. The Department will evaluate the pilot program as well as the resulting future costs and savings. It is anticipated that the evaluation will be submitted in conjunction with the agency's SFY 1995-97 budget request.

Other Current Expenses  
Community Respite Care Programs

\$	0	\$	100,000	\$	0	\$	100,000
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**Obtain Equipment Funding from the Capital Equipment Purchase Fund - (B)** The Capital Equipment Purchase Fund (CEPF) is authorized by Section 4a-9 of the Connecticut General Statutes and is used for the purchase of capital equipment with a useful life of at least three years. It is financed through the sale of bonds, and the funds are distributed jointly through the Department of Administrative Services and the Office of Policy and Management. Since SFY 1987-88, \$73.9 million has been authorized. The current (March, 1993) unallocated balance is \$18.5 million.

- (G) A reduction in funding is recommended to reflect the use of bond funds for the purchase of equipment in lieu of a General Fund appropriation. Budgeted equipment funding levels of \$426,228 and \$288,525 in SFY 1993-94 and SFY 1994-95 respectively will be supported through bond funds. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

Equipment

\$	-109,608	\$	0	\$	-74,196	\$	0
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**Expenditure Update/Family Placements - (B)** Due to the Department's efforts to meet various court mandates and emergency placements, there have been a relatively small amount of resources dedicated to placing persons who have been living at home with their families. There is an unmet need in this area as many parents who have been taking care of their child with mental retardation are becoming elderly and are concerned about how to continue care for their child. The Family Placements account was established to provide unlicensed community living options in such situations. Additional necessary services may be accessed

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through the Department's various other accounts as appropriate.

The Department indicates that these services currently consist of support for individuals currently residing in their own, or their family's home who require a planned residential placement.

- (G) Funds, in the amount of \$383,490, are recommended in SFY 1993-94 to reflect the annualization of 36 Family Placements anticipated to be completed in SFY 1992-93. The funding recommended supports placement of these individuals at a per diem cost of \$58.37 per client. An equivalent amount is included in SFY 1994-95 to reflect the continuation of these placements.

- (L) Same as Governor

Grant Payments - Other Than Towns  
Family Placements

\$	383,490	\$	0	\$	383,490	\$	0
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**Additional Funding Due to Residential and Day Program**

**Shortfall - (B)** The Department, due to difficulties in estimating, monitoring and controlling its fiscal obligations resulting from placement activities, has frequently encountered shortfalls in its accounts which require deficiency or other appropriation adjustments.

- (L) A net increase in funding, in the amount of \$563,737, is provided in SFY 1993-94 to reflect additional funds necessary due to a shortfall in the residential and day program accounts. Funding shortfalls occur in the Family Care Homes account (\$83,744), the Cooperative Living Arrangements account (\$156,677), and the Employment Opportunities and Day Services account (\$362,793). These shortfalls are offset by small surpluses in the Family Placements and Emergency Placements account in the amount of \$24,955 and \$14,522 respectively. An equivalent increase is made in SFY 1994-95 to reflect continuation of this funding.

Grant Payments - Other Than Towns  
Family Placements

\$	-24,955	\$	-24,955	\$	-24,955	\$	-24,955
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**Funding for New Family Placements - (B)** Due to the Department's efforts to meet various court mandates and emergency placements, there have been a relatively small amount of resources dedicated to placing persons who have been living at home with their families. There is an unmet need in this area as many parents who have been taking care of their child with mental retardation are becoming elderly and are concerned about how to continue care for their child. The Family Placements account was established to provide unlicensed, community living options in such situations. Additional necessary services may be accessed through the Department's various other accounts as appropriate.

The Department indicates that these services currently consist of support for individuals currently residing in their own or their family's home who require a planned residential placement.

- (L) Funding, in the amount of \$215,638, is provided in SFY 1993-94 for the Family Placements account. The funding allows for half-year placement of 25 individuals currently residing in the community at a per diem cost of \$47.39 per client. An additional amount of \$215,639 is provided in SFY 1994-95 to reflect annualization of these placements resulting in total funding of \$431,277. For further

information on day services for these placements, refer to the writeup entitled "Funding for Day Services Related to New Family/Emergency Placements" under the Employment Opportunities and Day Services program.

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Grant Payments - Other Than Towns Family Placements	\$ 215,638	\$ 215,638	\$ 431,277	\$ 431,277
<b>Total - General Fund</b>	<b>\$ 37,293,756</b>	<b>\$ 1,617,978</b>	<b>\$ 37,427,597</b>	<b>\$ 1,833,617</b>

[1] PA 93-80, the Appropriations Act, included a general lapse of \$12,000,000 under Other Expenses, to be achieved at the direction of the Office of Policy and Management (OPM). It appears that OPM will achieve this reduction by prorating this decrease in expenditures across all agencies' Other Expenses accounts. In that regard, funds, in the amount of \$936,790, have been programmed to be held back for Other Expenses under the Department of Mental Retardation.

[2] In the SFY 1993-95 biennium, funding for equipment will be made available through bond funds authorized under the Capital Equipment Purchase Fund. Refer to the writeups entitled "Obtain Equipment Funding from the Capital Equipment Purchase Fund" for further information.

[3] The Family and In-Home Services account was merged with the Family Support Grants account in SFY 1992-93.

**DMR - EMPLOYMENT OPPORTUNITIES AND DAY SERVICES  
4102**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	553	570	570	570	570	570
Others Equated to Full-Time	32	78	52	52	52	52
Other Funds						
Others Equated to Full-Time	2	0	0	0		0
<b>OPERATING BUDGET</b>						
001 Personal Services	21,041,337	22,328,652	23,333,236	23,271,002	24,190,808	24,128,574
002 Other Expenses [1]	927,913	834,844	805,864	805,865	805,864	805,865
Other Current Expenses	715	470,566	470,566	470,566	470,566	470,566
Employment Opportunities and Day Services	57,923,319	56,619,188	60,986,008	66,022,787	61,250,693	65,859,941
<b>Agency Total - General Fund</b>	<b>79,893,284</b>	<b>80,253,250</b>	<b>85,595,674</b>	<b>90,570,220</b>	<b>86,717,931</b>	<b>91,264,946</b>
Additional Funds Available						
Federal Contributions	3,686,316	4,447,507	4,532,513	4,532,508	4,532,513	4,532,508
USD #3-Early Intervention (DOE)	86,372	352,885	353,663	353,663	353,663	353,663
Deaf Blind Grant-STS	10,607	32,010	32,010	32,010	32,010	32,010
<b>Agency Grand Total</b>	<b>83,676,579</b>	<b>85,085,652</b>	<b>90,513,860</b>	<b>95,488,401</b>	<b>91,636,117</b>	<b>96,183,127</b>
<b>BUDGET BY PROGRAM</b>						
<b>Early Intervention</b>	<b>112/0</b>	<b>112/0</b>	<b>112/0</b>	<b>112/0</b>	<b>112/0</b>	<b>112/0</b>
Personal Services	5,049,343	5,864,548	6,128,399	6,112,053	6,353,638	6,337,292
Other Expenses	279,653	137,814	133,030	133,030	133,030	133,030
028 Early Intervention	0	470,566	470,566	470,566	470,566	470,566
Total - General Fund	5,328,996	6,472,928	6,731,995	6,715,649	6,957,234	6,940,888
Federal Contributions						
Alcohol & Drug Abuse Education	0	368	0	0	0	0
Education of Handicapped Children	341,023	506,493	495,868	495,863	495,868	495,863
Total - Federal Contribution	341,023	506,861	495,868	495,863	495,868	495,863
Additional Funds Available						
USD #3-Early Intervention (DOE)	86,372	352,885	353,663	353,663	353,663	353,663
Total Additional Funds Available	86,372	352,885	353,663	353,663	353,663	353,663
Total - All Funds	5,756,391	7,332,674	7,581,526	7,565,175	7,806,765	7,790,414
<b>Community Work Services</b>						
37/0	88/0	54/0	54/0	54/0	54/0	54/0
Personal Services	1,966,498	3,342,565	2,015,166	2,009,791	2,143,543	2,138,168
Other Expenses	228,128	79,710	205,215	205,214	205,215	205,214
011 Human Resource Development	15	0	0	0	0	0
Grant Payments - Other Than Towns						
Employment Opportunities and Day Services	22,337,738	19,322,696	20,833,237	21,898,531	20,745,254	21,597,320
Total - General Fund	24,532,379	22,744,971	23,053,618	24,113,536	23,094,012	23,940,702
Federal Contributions						
Social Services Block Grant	2,537,422	3,940,646	4,036,645	4,036,645	4,036,645	4,036,645
Total - Federal Contribution	2,537,422	3,940,646	4,036,645	4,036,645	4,036,645	4,036,645
Total - All Funds	27,069,801	26,685,617	27,090,263	28,150,181	27,130,657	27,977,347
<b>Supported Employment Programs</b>						
88/0	54/0	88/0	88/0	88/0	88/0	88/0
Personal Services	3,279,799	1,928,405	3,492,950	3,483,634	3,567,014	3,557,698
Other Expenses	67,895	212,594	76,943	76,943	76,943	76,943
012 Work Incentive Grants	700	0	0	0	0	0
Grant Payments - Other Than Towns						
Employment Opportunities and Day Services	18,365,569	19,386,235	20,813,135	22,687,698	21,008,961	22,944,055
Total - General Fund	21,713,963	21,527,234	24,383,028	26,248,275	24,652,918	26,578,696
<b>Non-Vocational Programs</b>						
225/0	225/0	225/0	225/0	225/0	225/0	225/0
Personal Services	7,807,019	7,619,698	7,962,514	7,941,277	8,255,162	8,233,925
Other Expenses	139,166	143,611	138,625	138,626	138,625	138,626
Grant Payments - Other Than Towns						
Employment Opport. & Day Services	13,355,398	13,781,672	14,817,916	15,576,499	14,762,272	15,369,185

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
Total - General Fund	21,301,583	21,544,981	22,919,055	23,656,402	23,156,059	23,741,736
<b>Opportunities for Older Adults</b>	43/0	43/0	43/0	43/0	43/0	43/0
Personal Services	1,400,434	1,241,023	1,296,857	1,293,398	1,344,521	1,341,062
Other Expenses	112,251	120,640	116,452	116,452	116,452	116,452
Grant Payments - Other Than Towns						
Employment Opport. & Day Services	3,864,614	4,128,585	4,521,720	5,860,059	4,734,206	5,949,381
Total - General Fund	5,377,299	5,490,248	5,935,029	7,269,909	6,195,179	7,406,895
<b>Recreation/Social Development</b>	48/0	48/0	48/0	48/0	48/0	48/0
Personal Services	1,538,244	2,332,413	2,437,350	2,430,849	2,526,930	2,520,429
Other Expenses	100,820	140,475	135,599	135,600	135,599	135,600
Grant Payments - Other Than Towns						
Total - General Fund	1,639,064	2,472,888	2,572,949	2,566,449	2,662,529	2,656,029
Federal Contributions						
Social Services Block Grant	807,871		0	0	0	0
Total - Federal Contributions	807,871	0	0	0	0	0
Additional Funds Available						
Deaf Blind Grant-STC	10,607	32,010	32,010	32,010	32,010	32,010
Total Additional Funds Available	10,607	32,010	32,010	32,010	32,010	32,010
Total - All Funds	2,457,542	2,504,898	2,604,959	2,598,459	2,694,539	2,688,039
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
617 Employment Opportunities and Day Services	57,923,319	56,619,188	60,986,008	66,022,787	61,250,693	65,859,941
<b>Agency Grand Total</b>	<b>83,676,579</b>	<b>85,085,652</b>	<b>90,513,860</b>	<b>95,488,401</b>	<b>91,636,117</b>	<b>96,183,127</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 81,422,180	\$ 0	\$ 81,422,180	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 1,275,802	\$ 0	\$ 1,731,558	\$ 0
Other Expenses	7,394	0	37,441	0
Other Current Expenses	16,940	0	35,953	0
Grant Payments - Other Than Towns	1	0	313,136	0
Total - General Fund	\$ 1,300,137	\$ 0	\$ 2,118,088	\$ 0
<b>Expenditure Update/Personal Services - (B)</b>				
- (L) An increase in funding, in the amount of \$7,500,000, is provided in SFY 1993-94 to reflect a revised estimate of base funding requirements. An equivalent amount is provided in SFY 1994-95 to reflect the inclusion of this change in the expenditure base. The balance of this addition is prorated throughout the Department's other programs.				
Personal Services	\$ 857,572	\$ 857,572	\$ 857,572	\$ 857,572
<b>Eliminate Funding for Annual Increments and the Management Incentive Plan - (B)</b>				
- (G) Funds are removed for the Management Incentive Plan (MIP) and Annual Salary Increments (AI's) and certain other benefits upon the expiration of union contracts. The balance of this reduction is prorated throughout the Department's other programs.				
- (L) Same as Governor				
Personal Services	\$ -271,218	\$ 0	\$ -789,208	\$ 0
<b>Expenditure Update/Reductions in Inflationary Increases - (B)</b>				
- (G) A reduction in funding, in the amount of \$2,832,361, is recommended in SFY 1993-94 to reflect the Governor's				

LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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proposal to uniformly eliminate inflation for all accounts. The sum of \$2,832,361 would have been necessary to provide an inflationary increase of 3.6 percent in SFY 1993-94. A further reduction of \$2,525,441 is recommended to reflect the continued impact of inflation in SFY 1994-95. The total second year reduction of \$5,357,802 is necessary to represent the cumulative impact of these changes on the current services base over time. The balance of this reduction is prorated throughout the Department's other programs.

- (L) Same as Governor

Other Expenses	\$ -20,500	\$ 0	\$ -50,546	\$ 0
Other Current Expenses				
Early Intervention	-16,940	0	-35,953	0
Total - General Fund	\$ -37,440	\$ 0	\$ -86,499	\$ 0

**Additional Funding Due to Residential and Day Program**

**Shortfall - (B)** The Department, due to difficulties in estimating, monitoring and controlling its fiscal obligations resulting from placement activities, has frequently encountered shortfalls in its accounts which require deficiency or other appropriation adjustments.

- (L) A net increase in funding, in the amount of \$563,737, is provided in SFY 1993-94 to reflect additional funds necessary due to a shortfall in the residential and day program accounts. Funding shortfalls occur in the Family Care Homes account (\$83,744), the Cooperative Living Arrangements account (\$156,677), and the Employment Opportunities and Day Services account (\$362,793). These shortfalls are offset by small surpluses in the Family Placements and Emergency Placements account in the amount of \$24,955 and \$14,522 respectively. An equivalent increase is made in SFY 1994-95 to reflect continuation of this adjustment.

Grant Payments - Other Than Towns  
Employment Opportunities and Day  
Services

\$ 362,793	\$	362,793	\$	362,793	\$	362,793
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**Inflationary Increase for Private Providers - (B)** During union contract negotiations with the Connecticut Institute for the Blind and other unionized private providers facing contract renewal, Governor Weicker promised budget increases in both SFY 1993-94 and in SFY 1994-95 for private for-profit and non-profit providers funded by DMR through the Community Residence Program and Employment Opportunities and Day Services accounts. In addition, a pool of \$400,000 in SFY 1993-94 and \$300,000 in SFY 1994-95 was obligated by the Governor for organized agencies with an equal amount to be made available for non-organized private providers. This pool would allow the lowest paying agencies to increase their hourly rates of pay.

- (G) An increase in funding, in the amount of \$8,083,312, is recommended in SFY 1993-94 to reflect a five percent increase for private providers and the establishment of a pool for increasing the lowest pay levels. Of this sum, \$7,408,672 represents the cost of the five percent increase and \$674,640 represents the cost of the low wage pool. An additional \$8,658,225 is included for SFY 1994-95, of which \$8,157,275 is for the five percent increase and \$500,980 is for the low wage pool. This results in a total increase of \$16,741,567 in SFY 1994-95 for these items. The balance of this increase appears under the Residential Services program. It should be noted that private providers under the



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Department of Mental Health also received a similar inflationary increase. For further information refer to the writeups with the same title under the Department of Mental Health.

- (L) An increase in funding, in the amount of \$6,466,650, is provided in SFY 1993-94 to reflect a four percent increase for private providers and the establishment of a pool for increasing the lowest pay levels. However, no increases should be provided for Executive Directors with salaries which exceed \$75,000. It should be noted that Section 3 of SA 93-27 requires that the Department provide a five percent increase to these providers within available appropriations in SFY 1993-94 only. An additional \$6,926,604 is included for SFY 1994-95 for a four percent increase which results in a total increase of \$6,466,650. The balance of this increase has been prorated throughout the Department's other programs.

Grant Payments - Other Than Towns  
Employment Opportunities and Day  
Services

\$ 2,437,501	\$	-609,374	\$	5,008,975	\$	-1,252,244
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**Increased Funding for Residential and Day Services to Meet Federal and State Mandates - (B)** The Department of Mental Retardation is under mandate to:

1. Meet the federal OBRA requirement to place 128 clients from nursing homes into community settings by October of 1994. Federal OBRA provisions mandate that the State must place individuals from nursing homes who are not appropriate for nursing home care, and provide day programs for those remaining who are in need of active treatment. DMR will provide day programs for 158 individuals who have been determined to need active treatment. The persons needing day services are a combination of those moving and those remaining.

2. Respond to litigation and comply with the DMR/DMH interagency agreement by placing 62 DMR clients from State mental health facilities in community settings during SFY 1993-94 and 1994-95. Day programs will be provided to support these individuals in their new homes.

3. Comply with the terms of the Oak Hill (CIB) agreement by assuming funding responsibility for children living in LEA funded CIB group homes, when those children turn 21 and are no longer the responsibility of their LEA. The Department has agreed to assume funding responsibility for children who were living in CIB group homes in 1986 as they turn 21, and they are no longer funded by their local LEAs.

4. Comply with the terms of the DMR/DCYS interagency agreement. DMR will develop residential resources for the agreed upon children who turn 21 during SFY 1993-94 and 1994-95 and who are in placements funded by DCYS.

- (G) An increase in funding, in the amount of \$649,373, is recommended in SFY 1993-94 to reflect 95 residential placements and 125 day programs to meet federal mandates and State commitments. Further, an additional 36 ICF/MR residential and day programs are funded under the Department of Income Maintenance. In SFY 1994-95, annualization of \$6,261,600 for SFY 1993-94 placements and an additional \$869,237 for 42 residential and day programs to meet further State commitments is recommended. Further, an additional 36

LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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ICF/MR residential and day programs are funded under the Department of Income Maintenance in SFY 1994-95. This results in a total of 209 residential placements (249 day programs) over the two-year period, of which 137 are funded under DMR and 72 under DIM. The balance of this increase appears under the Residential Services program. For further information refer to Table I under the summary sheets for the Department (4100).

- (L) An increase in funding, in the amount of \$1,125,664, is provided in SFY 1993-94 to reflect residential placements and day programs to meet federal mandates and State commitments. Further, an additional 36 ICF/MR residential and day programs are funded under the Department of Income Maintenance. In SFY 1994-95, annualization of \$3,974,707 for SFY 1993-94 placements and an additional \$690,782 for residential and day programs to meet further State commitments is provided. Further, an additional 36 ICF/MR residential and day programs are funded under the Department of Income Maintenance in SFY 1994-95. The balance of this increase appears under the Residential Services program. For further information refer to Table I under the summary sheets for the Department (4100).

It should be noted that a savings is anticipated to result due to transfer of OBRA placements from nursing homes as these placements are currently covered under Medicaid. In addition, savings are expected to result in the Department of Children and Youth Services' Board and Care account as responsibility for the costs of DCYS placements is assumed by DMR. The savings associated with these initiatives which will offset these expenditures is estimated at \$99,685 and \$1,669,229 in SFY 1993-94 and SFY 1994-95 respectively under the budget of the Department of Income Maintenance and \$74,414 and \$110,664 in SFY 1993-94 and SFY 1994-95 respectively under the budget of the Department of Children and Youth Services.

Grant Payments - Other Than Towns Employment Opportunities and Day Services		\$ 364,963		\$ 229,823		\$ 1,808,159		\$ 163,719
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**Funding for Day Services Related to New Family/Emergency Placements - (B)** Funds are made available to private providers for a variety of adult day programs including sheltered employment, supported employment, community experience, adult day treatment and opportunities for older adults.

- (L) Funding, in the amount of \$281,443, is provided in SFY 1993-94 for the Employment Opportunities and Day Services account. The funding allows for half-year support of 50 individuals in day service programs at a per diem rate of \$46.91 per client. An additional amount of \$281,443 is provided in SFY 1994-95 to reflect the annualization of these placements resulting in total funding of \$562,886.

For further information regarding residential services for these new placements refer to the writeups entitled "Funding for New Family Placements" under the Resource Services program and "Funding for New Emergency Placements" under the Residential Services program.

Grant Payments - Other Than Towns Employment Opportunities and Day Services		\$ 281,443		\$ 281,443		\$ 562,886		\$ 562,886
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LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
	FROM GOV		FROM GOV

**Refinance Services Provided through Day Programs - (B)**

Currently, the Department makes payments to private providers for day programs for clients with mental retardation. Many of these programs provide physical, occupational, or speech therapy services which would be reimbursable under Medicaid if provided through a licensed practitioner. Due to the nature of these programs, however, they are not provided by licensed staff. A revision to Medicaid policy may allow for coverage of the services. If clients receiving these services are not included under the Home and Community Based Services waiver, these services may be covered under Medicaid if this "redefinition" is accomplished.

- (L) The Departments of Mental Retardation and Income Maintenance are planning on reviewing the coverage of certain existing services provided by DMR day services providers in its examination of the Medical Assistance (Medicaid) program's Rehabilitation option.

The Departments will issue a report to the Joint Standing Committee on Appropriations quarterly regarding the status of this initiative. It is anticipated that the first report will be available in October, 1993.

Total - General Fund

\$ 86,717,931	\$	1,122,257	\$	91,264,946	\$	694,726
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[1] PA 93-80, the Appropriations Act, included a general lapse of \$12,000,000 under Other Expenses, to be achieved at the direction of the Office of Policy and Management (OPM). It appears that OPM will achieve this reduction by prorating this decrease in expenditures across all agencies' Other Expenses accounts. In that regard, funds, in the amount of \$936,790, have been programmed to be held back for Other Expenses under the Department of Mental Retardation.

**DMR - RESIDENTIAL SERVICES  
4103**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
<b>General Fund</b>						
	2,767	2,809	2,882	2,882	2,882	2,882
Permanent Full-Time						
Others Equated to Full-Time	207	279	476	476	476	476
<b>OPERATING BUDGET</b>						
001 Personal Services	114,952,948	117,540,131	119,819,628	119,501,244	124,333,965	124,015,581
002 Other Expenses [1]	10,909,978	11,203,772	10,745,754	10,745,754	10,745,754	10,745,754
005 Equipment [2]	125,810	130,833	0	0	0	0
Other Current Expenses	26,808,334	27,255,978	24,983,956	24,965,491	25,210,338	25,267,334
Grant Payments - Other Than Towns	111,758,478	112,076,691	118,523,338	128,810,632	118,303,640	124,292,470
<b>Agency Total - General Fund</b>	<b>264,555,548</b>	<b>268,207,405</b>	<b>274,072,676</b>	<b>284,023,121</b>	<b>278,593,697</b>	<b>284,321,139</b>
<b>Additional Funds Available</b>						
<b>Agency Grand Total</b>	<b>264,555,548</b>	<b>268,207,405</b>	<b>274,072,676</b>	<b>284,023,121</b>	<b>278,593,697</b>	<b>284,321,139</b>
<b>BUDGET BY PROGRAM</b>						
<b>Community Training Homes</b>						
	11/0	11/0	11/0	11/0	11/0	11/0
Personal Services	419,048	442,440	462,346	461,112	479,339	478,105
Other Expenses	16,620	18,407	17,768	17,768	17,768	17,768
011 Human Resource Development	3,621	0	0	0	0	0
014 Pilot Programs for Client Services	0	143,375	0	0	226,382	301,843
Grant Payments - Other Than Towns						
Respite Care	139,492	139,764	139,753	139,740	139,753	139,740
Family Care Homes	3,655,010	3,880,702	3,896,322	3,896,322	3,989,604	3,998,234
<b>Total - General Fund</b>	<b>4,233,791</b>	<b>4,624,688</b>	<b>4,516,189</b>	<b>4,514,942</b>	<b>4,852,846</b>	<b>4,935,690</b>
<b>Community Living Alternatives</b>						
	998/0	1037/0	1037/0	1037/0	1037/0	1037/0
Personal Services	39,062,865	49,935,027	47,760,611	47,633,716	49,678,454	49,551,559
Other Expenses	3,012,305	3,668,257	3,494,299	3,494,299	3,494,299	3,494,299
Equipment	12,774	29,603	0	0	0	0
011 Human Resource Development	2,106	0	0	0	0	0
027 Clinical Services	554,567	0	0	0	0	0
036 Mansfield Staff Relocation and Training	46,182	100,580	18,465	0	18,465	0
038 New Haven Regional Center	199,553	190,000	0	0	0	0
Grant Payments - Other Than Towns						
Community Residence Program	98,760,192	97,901,786	103,796,758	113,992,816	102,907,328	106,790,856
Rent Subsidy Program	614,970	1,170,700	1,247,719	1,247,719	1,247,719	1,247,719
Family Reunion Program	130,783	139,944	140,000	140,000	140,000	140,000
Emergency Placements	284,894	315,040	766,981	766,981	1,067,683	1,382,906
<b>Total - General Fund</b>	<b>142,681,191</b>	<b>153,450,937</b>	<b>157,224,833</b>	<b>167,275,531</b>	<b>158,553,948</b>	<b>162,607,339</b>
<b>Total - All Funds</b>	<b>142,681,191</b>	<b>153,450,937</b>	<b>157,224,833</b>	<b>167,275,531</b>	<b>158,553,948</b>	<b>162,607,339</b>
<b>Campus Units</b>						
	1667/0	1670/0	1743/0	1743/0	1743/0	1743/0
Personal Services	72,280,988	63,935,582	67,870,448	67,690,131	70,427,789	70,247,472
Other Expenses	7,824,893	7,462,132	7,177,248	7,177,248	7,177,248	7,177,248
Equipment	113,036	101,230	0	0	0	0
027 Clinical Services	2,832,629	2,630,250	2,481,919	2,481,919	2,481,919	2,481,919
039 Workers' Compensation	23,121,216	24,191,773	22,483,572	22,483,572	22,483,572	22,483,572
<b>Total - General Fund</b>	<b>106,172,762</b>	<b>98,320,967</b>	<b>100,013,187</b>	<b>99,832,870</b>	<b>102,570,528</b>	<b>102,390,211</b>
<b>Total - All Funds</b>	<b>106,172,762</b>	<b>98,320,967</b>	<b>100,013,187</b>	<b>99,832,870</b>	<b>102,570,528</b>	<b>102,390,211</b>
<b>Other Private Residential Facilities</b>						
	13/0	13/0	13/0	13/0	13/0	13/0
Personal Services	539,950	576,985	602,944	601,336	625,104	623,496
Other Expenses	11,357	10,173	9,820	9,820	9,820	9,820
011 Human Resource Development	48,460	0	0	0	0	0
Grant Payments - Other Than Towns						
Community Residence Program	2,180,776	2,137,961	2,005,807	2,097,056	2,005,807	2,097,056
<b>Total - General Fund</b>	<b>2,780,543</b>	<b>2,725,119</b>	<b>2,618,571</b>	<b>2,708,212</b>	<b>2,640,731</b>	<b>2,730,372</b>

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>Supported Living Services</b>	78/0	78/0	78/0	78/0	78/0	78/0
Personal Services	2,650,097	2,650,097	3,123,279	3,114,949	3,123,279	3,114,949
Other Expenses	44,803	44,803	46,619	46,619	46,619	46,619
Grant Payments - Other Than Towns						
Rent Subsidy Program	500,741	0	0	0	0	0
Cooperative Living Arrangements	5,491,620	6,390,794	6,529,998	6,529,998	6,805,746	8,495,959
Total - General Fund	8,687,261	9,085,694	9,699,896	9,691,566	9,975,644	11,657,527
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
606 Community Residence Program	100,940,968	100,039,747	105,802,565	116,089,872	104,913,135	108,887,912
608 Rent Subsidy Program	1,115,711	1,170,700	1,247,719	1,247,719	1,247,719	1,247,719
612 Respite Care	139,492	139,764	139,753	139,740	139,753	139,740
614 Family Care Homes	3,655,010	3,880,702	3,896,322	3,896,322	3,989,604	3,998,234
615 Cooperative Living Arrangements	5,491,620	6,390,794	6,529,998	6,529,998	6,805,746	8,495,959
616 Family Reunion Program	130,783	139,944	140,000	140,000	140,000	140,000
619 Emergency Placements	284,894	315,040	766,981	766,981	1,067,683	1,382,906
<b>EQUIPMENT (Recap)</b>						
Equipment	125,810	130,833	0	0	0	0
<b>Agency Grand Total</b>	<b>264,555,548</b>	<b>268,207,405</b>	<b>274,072,676</b>	<b>284,023,121</b>	<b>278,593,697</b>	<b>284,321,139</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
<b>1992-93 Governor's Estimated Expenditure</b>	<b>\$ 263,489,080</b>	<b>\$ 0</b>	<b>\$ 263,489,080</b>	<b>\$ 0</b>
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 7,009,537	\$ 0	\$ 9,406,420	\$ 0
Other Expenses	99,225	0	502,446	0
Equipment	118,993	0	34,530	0
Other Current Expenses	1,276,269	0	2,407,870	0
Grant Payments - Other Than Towns	420,206	0	414,770	0
Total - General Fund	\$ 8,924,230	\$ 0	\$ 12,766,036	\$ 0

**Expenditure Update/Personal Services - (B)**

- (L) An increase in funding, in the amount of \$7,500,000, is provided in SFY 1993-94 to reflect a revised estimate of base funding requirements. An equivalent amount is provided in SFY 1994-95 to reflect the inclusion of this change in the expenditure base. The balance of this addition is prorated throughout the Department's other programs.

Personal Services	\$ 4,514,337	\$ 4,514,337	\$ 4,514,337	\$ 4,514,337
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**Eliminate Funding for Annual Increments and the Management Incentive Plan - (B)**

- (G) Funds are removed for the Management Incentive Plan (MIP) and Annual Salary Increments (AI's) and certain other benefits upon the expiration of union contracts. The balance of this reduction is prorated throughout the Department's other programs.

- (L) Same as Governor

Personal Services	\$ -1,421,534	\$ 0	\$ -4,136,801	\$ 0
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**Expenditure Update/Reductions in Inflationary Increases - (B)**

- (G) A reduction in funding, in the amount of \$2,832,361, is recommended in SFY 1993-94 to reflect the Governor's

LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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proposal to uniformly eliminate inflation for all accounts. The sum of \$2,832,361 would have been necessary to provide an inflationary increase of 3.6 percent in SFY 1993-94. A further reduction of \$2,525,441 is recommended to reflect the continued impact of inflation in SFY 1994-95. The total second year reduction of \$5,357,802 is necessary to represent the cumulative impact of these changes on the current services base over time. The remainder of this reduction is reflected under the general "Reductions in Inflationary Increases" appearing under each of the Department's programs.

- (L) Same as Governor

Other Expenses	\$ -275,121	\$ 0	\$ -678,342	\$ 0
Other Current Expenses				
Pilot Programs for Client Services	-9,961	0	-22,046	0
Clinical Services	-156,361	0	-322,573	0
Workers' Compensation	-1,608,025	0	-2,561,329	0
Grant Payments - Other Than Towns				
Rent Subsidy Program	-41,175	0	-91,130	0
Respite Care	-5,043	0	-10,703	0
Family Care Homes	-128,579	0	-284,576	0
Cooperative Living Arrangements	-215,490	0	-476,932	0
Family Reunion Program	-4,620	0	-10,225	0
Emergency Placements	-25,310	0	-56,018	0
Total - General Fund	\$ -2,469,685	\$ 0	\$ -4,513,874	\$ 0

**Reduction of Laundry Costs Due to Closure of State Laundry -**

(B) The Regional Laundry System has two laundry operations processing more than four and one-half million pounds of laundry annually. These operations are the Norwich Regional Laundry and the Connecticut Valley Regional Laundry in Middletown. Each laundry operation has five production departments: soiled sorting, washroom, flatwork ironer, tumble drying, garments, and shipping. Non-production departments are delivery, maintenance, mending and office.

The Regional Laundry ensures that State health service codes and Joint Commission on Hospital Accreditation (JCAH) guidelines are complied with to maintain a high level of health standards.

- (G) A reduction in funding, in the amount of \$69,093, is recommended in SFY 1993-94 to reflect the closure of the State Laundry and the subsequent purchase of these services from private contractors. It is anticipated that this savings will result from the cost differential between the State Laundry and private services. An equivalent reduction is made in SFY 1994-95 to reflect this closure.

- (L) A reduction in funding, in the amount of \$69,093, is recommended in SFY 1993-94 to reflect the consolidation of the State Regional Laundries and the mandate that State agencies utilize these facilities "if the Department of Administrative Services can: [1] Provide the particular goods or services requested by such State agency; [2] comply with the delivery schedule set forth by such State agency, and [3] provide such goods or services at a cost which is not more than three percent greater than the price quoted to such State agency by any private vendor." An equivalent reduction is made in SFY 1994-95 to reflect this consolidation. Section 40 of PA 93-80, "The Appropriations Act", implements this change. For further information, refer to the writeup entitled "Close State Regional Laundries" under the Department of Administrative Services,

	LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
		FROM GOV		FROM GOV
Bureau of General and Technical Services.				
Other Expenses	\$	-69,093	\$	0
			\$	-69,093
				\$
				0

**Obtain Equipment Funding From the Capital Equipment Purchase Fund - (B)** The Capital Equipment Purchase Fund (CEPF) is authorized by Section 4a-9 of the Connecticut General Statutes and is used for the purchase of capital equipment with a useful life of at least three years. It is financed through the sale of bonds, and the funds are distributed jointly through the Department of Administrative Services and the Office of Policy and Management. Since SFY 1987-88, \$73.9 million has been authorized. The current (March, 1993) unallocated balance is \$18.5 million.

- (G) A reduction in funding is recommended to reflect the use of bond funds for the purchase of equipment in lieu of a General Fund appropriation. Budgeted equipment funding levels of \$426,228 and \$288,525 in SFY 1993-94 and SFY 1994-95 respectively, will be supported through bond funds. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

Equipment	\$	-261,438	\$	0
			\$	-176,975
				\$
				0

**Eliminate Supported Family Care Home Pilot Program - (B)** Family Care Homes are specially selected families who offer one to three mentally retarded children or adults the opportunity to live within a family setting. The Department or private agencies may provide case management services to the client in these homes. The private contractor agency assists the family by providing support, personnel, training and other forms of interventions required.

In SFY 1992-93, funds, in the amount of \$150,921, were provided for half-year funding of a Supported Family Care Home Pilot Program for twelve persons. This program would afford providers access to 24 hour back-up, clinical services, respite, case management, training and/or other services determined to be required through the development of the contracts for these pilot programs. Each provider would receive monthly stipends in accordance with the Community Training Home (CTH) payment schedule. An additional \$1,000 per month would be available for support services. The specific program models were to be developed through responses to an RFP.

- (G) A reduction in funding, in the amount of \$301,843, is recommended in SFY 1993-94 to reflect the elimination of the Supported Family Care Home Pilot Program. Included in this sum is an estimated expenditure of \$150,921 in SFY 1992-93 and annualization of \$150,922 for the 12 placements. An equivalent reduction is made in SFY 1994-95 to reflect continuation of this program elimination.

- (L) A reduction in funding, in the amount of \$75,461, is provided in SFY 1993-94 to reflect a one-quarter year delay in the implementation of the Supported Family Care Home Pilot Program. This reduction will not occur in SFY 1994-95 due to the full year operation of this initiative.

Other Current Expenses				
Pilot Programs for Client Services	\$	-75,461	\$	226,382
			\$	0
				\$
				301,843

**Elimination of Need for Mansfield Staff Relocation and**

LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
	FROM GOV		FROM GOV

Training - (B) Funds for Mansfield Staff Relocation and Training are intended to facilitate the phase down of staff at Mansfield Training School (MTS) by providing one-time relocation subsidies, retraining of staff, and other systems to support reductions in staffing patterns without job loss.

- (G) A reduction in funding, in the amount of \$18,465, is recommended in SFY 1994-95 to reflect the elimination of the need for Mansfield Staff Relocation and Training stipends. The closure of Mansfield Training School and subsequent redeployment of staff by the end of SFY 1992-93 will eliminate the need for this account in SFY 1994-95.

- (L) Same as Governor

Other Current Expenses Mansfield Staff Relocation and Training	\$	0	\$	0	\$	-18,465	\$	0
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Redeployment of New Haven Regional Center Clients - (B)  
Under the terms of a Memorandum of Understanding between the State of Connecticut and the United States Department of Labor, the United States Labor Department agreed to purchase the property known as the New Haven Regional Center for use as a Job Corps Center. The agreement called for the State Department of Labor to fund, through a combination of direct payments and in-kind services, twenty-five percent of the annual operating expenses of the center subject to the availability of "sufficient appropriations".

The Department of Mental Retardation agreed to relocate all residential, day and administrative functions housed at the address to other locations. These moves were planned so as to allow transfer of the vacated structure to the United States Labor Department by July 1, 1992.

In SFY 1991-92, funds, in the amount of \$200,000, were provided for partial year support of 54 community-based placements anticipated to result from the closure of the New Haven Regional Center. It was originally anticipated that seven State-operated residences and two privately operated residences would be developed, each housing six clients with all being ICF/MR certified. Current plans call for the development of six State-run group homes (36 beds) and two private homes (12 beds).

In SFY 1992-93, a reduction in funding, in the amount of \$211,364 was provided to reflect the redeployment efforts at the New Haven Regional Center. This included a reduction of 12 day placements and a phaseback in development which resulted in a savings of \$139,302 and a savings in Clinical Services of \$72,062. Subsequent to the passage of SA 92-13, the Appropriations Act, it became apparent that the Department was unable to meet its proposed redeployment schedule. Therefore, a quarterly report updating this initiative was to be submitted to the Office of Fiscal Analysis commencing October 1, 1992, which outlined the resulting costs. To date, no reports have been received.

- (G) A reduction in funding, in the amount of \$200,000, is recommended in SFY 1993-94 to reflect the completion of the transfer of the 54 placements from the New Haven Regional Center. An equivalent reduction is made in SFY 1994-95 to reflect the continuation of this elimination.

- (L) A reduction in funding, in the amount of \$200,000, is



LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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provided in SFY 1993-94 to reflect the completion of the transfer of the 54 placements from the New Haven Regional Center. An equivalent reduction is made in SFY 1994-95 to reflect the continuation of this elimination.

The Department will issue a report to the Joint Standing Committee on Appropriations detailing the actual costs, savings, and federal reimbursement resulting from these placements. It is anticipated that this report will be available by January, 1994.

Other Current Expenses					
New Haven Regional Center	\$	-200,000	\$	0	\$ -200,000

**Additional Funding Due to Residential and Day Program**

**Shortfall - (B)** The Department, due to difficulties in estimating, monitoring and controlling its fiscal obligations resulting from placement activities, has frequently encountered shortfalls in its accounts which require deficiency or other appropriation adjustments.  
**- (L)** A net increase in funding, in the amount of \$563,737, is provided in SFY 1993-94 to reflect additional funds necessary due to a shortfall in the residential and day program accounts. Funding shortfalls occur in the Family Care Homes account (\$83,744), the Cooperative Living Arrangements account (\$156,677), and the Employment Opportunities and Day Services account (\$362,793). These shortfalls are offset by small surpluses in the Family Placements and Emergency Placements account in the amount of \$24,955 and \$14,522 respectively. An equivalent increase is made in SFY 1994-95 to reflect continuation of this adjustment.

Grant Payments - Other Than Towns					
Family Care Homes	\$	83,744	\$	83,744	\$ 83,744
Cooperative Living Arrangements		156,677		156,677	156,677
Emergency Placements		-14,522		-14,522	-14,522
Total - General Fund	\$	225,899	\$	225,899	\$ 225,899

**Increased Funding for Residential and Day Services to Meet Federal and State Mandates - (B)** The Department of Mental Retardation is under mandate to:

1. Meet the federal OBRA requirement to place 128 clients from nursing homes into community settings by October of 1994. Federal OBRA provisions mandate that the State must place individuals from nursing homes who are not appropriate for nursing home care, and provide day programs for those remaining who are in need of active treatment. DMR will provide day programs for 158 individuals who have been determined to need active treatment. The persons needing day services are a combination of those moving and those remaining.
2. Respond to litigation and comply with the DMR/DMH interagency agreement by placing 62 DMR clients from State mental health facilities in community settings during SFY 1993-94 and 1994-95. Day programs will be provided to support these individuals in their new homes.
3. Comply with the terms of the Oak Hill (CIB) agreement by assuming funding responsibility for children living in LEA funded CIB group homes, when those children turn 21 and are no longer the responsibility of their LEA. The Department

LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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has agreed to assume funding responsibility for children who were living in CIB group homes in 1986 as they turn 21, and they are no longer funded by their local LEAs.

4. Comply with the terms of the DMR/DCYS interagency agreement. DMR will develop residential resources for the agreed upon children who turn 21 during SFY 1993-94 and 1994-95 and who are in placements funded by DCYS.

- (G) An increase in funding, in the amount of \$649,373, is recommended in SFY 1993-94 to reflect 95 residential placements and 125 day programs to meet federal mandates and State commitments. Further, an additional 36 ICF/MR residential and day programs are funded under the Department of Income Maintenance. In SFY 1994-95, annualization of \$6,261,600 for SFY 1993-94 placements and an additional \$869,237 for 42 residential and day programs to meet further State commitments is recommended. Further, an additional 36 ICF/MR residential and day programs are funded under the Department of Income Maintenance in SFY 1994-95. This results in a total of 209 residential placements (249 day programs) over the two year period, of which 137 are funded under DMR and 72 under DIM. The balance of this increase appears under the Employment Opportunities and Day Services program. For further information, refer to Table I under the summary sheets for the Department (4100).

- (L) An increase in funding, in the amount of \$1,125,664, is provided in SFY 1993-94 to reflect residential placements and day programs to meet federal mandates and State commitments. Further, an additional 36 ICF/MR residential and day programs are funded under the Department of Income Maintenance. In SFY 1994-95, annualization of \$3,974,707 for SFY 1993-94 placements and an additional \$690,782 for residential and day programs to meet further state commitments is recommended. Further, an additional 36 ICF/MR residential and day programs are funded under the Department of Income Maintenance in SFY 1994-95. The balance of this increase appears under the Employment Opportunities and Day Services program. For further information refer to Table I under the summary sheets for the Department (4100).

It should be noted that a savings is anticipated to result due to transfer of OBRA placements from nursing homes as these placements are currently covered under Medicaid. In addition, savings are expected to result in the Department of Children and Youth Services' Board and Care account as responsibility for the costs of DCYS placements is assumed by DMR. The savings associated with these initiatives which will offset these expenditures is estimated at \$99,685 and \$1,669,229 in SFY 1993-94 and SFY 1994-95 respectively under the budget of the Department of Income Maintenance and \$74,414 and \$110,664 in SFY 1993-94 and SFY 1994-95 respectively under the budget of the Department of Children and Youth Services.

Grant Payments - Other Than Towns					
Community Residence Program	\$	632,090	\$	117,858	\$ 1,006,527
Family Care Homes		9,538		9,538	18,168
Cooperative Living Arrangements		119,071		119,071	1,809,284
					\$ -5,105,69
					18,168
					1,809,284

**Inflationary Increase for Private Providers - (B)** During union contract negotiations with the Connecticut Institute for the Blind and other unionized private providers facing contract renewal, Governor Weicker promised budget increases in both SFY 1993-94 and in SFY 1994-95 for private

LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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for-profit and non-profit providers funded by DMR through the Community Residence Program and Employment Opportunities and Day Services accounts. In addition, a pool of \$400,000 in SFY 1993-94 and \$300,000 in SFY 1994-95 was obligated by the Governor for organized agencies with an equal amount to be made available for non-organized private agencies to increase their hourly rates of pay.

- (G) An increase in funding, in the amount of \$8,083,312, is recommended in SFY 1993-94 to reflect a five percent increase for private providers and the establishment of a pool for increasing the lowest pay levels. Of this sum, \$7,408,672 represents the cost of the five percent increase and \$674,640 represents the cost of the low wage pool. An additional \$8,658,225 is included for SFY 1994-95, of which \$8,157,275 is for the five percent increase and \$500,980 is for the low wage pool. This results in a total increase of \$16,741,567 in SFY 1994-95 for these items. The balance of this increase appears under the Employment Opportunities and Day Services program. It should be noted that private providers under the Department of Mental Health also received a similar inflationary increase. For further information refer to the writeups with the same title under the Department of Mental Health.

- (L) An increase in funding, in the amount of \$6,466,650, is provided in SFY 1993-94 to reflect a four percent increase for private providers and the establishment of a pool for increasing the lowest pay levels. However, no increases should be provided for Executive Directors with salaries which exceed \$75,000. It should be noted that Section 3 of SA 93-27 requires that the Department provide a five percent increase to these providers within available appropriations in SFY 1993-94 only. An additional \$6,926,604 is included for SFY 1994-95 for a four percent increase which results in a total increase of \$13,393,254. The balance of this increase has been prorated throughout the Department's other programs.

Grant Payments - Other Than Towns  
Community Residence Program

\$	4,029,149	\$	-1,007,288	\$	8,384,279	\$	-2,096,069
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**Meeting OSHA Requirements Relating to Universal Health Precautions** - (B) OSHA requirements now mandate that all staff with possible exposure to bloodborne pathogens of Hepatitis B carriers be offered Hepatitis B vaccinations. A series to three injections can cost about \$150, and it is estimated that about 3,217 people may opt to have them.

In addition, OSHA requires that providers use universal precautions at all times. This entails extensive use of rubber gloves, gowns and face masks by all care givers who may come in contact with human body fluids. It is estimated that this requirement would cause additional expenditures for DMR's 135 private providers. It is estimated that 435 group homes will be affected at a cost of \$40 per home per month.

- (G) An increase in funding, in the amount of \$448,800, is recommended in SFY 1993-94 to reflect the costs of complying with OSHA requirements related to Universal Health Precautions and Hepatitis B vaccinations. A reduction of \$240,000 is made in SFY 1994-95 to reflect the one-time nature of expenditures related to Hepatitis B vaccines. This results in a total increase of \$208,800 in SFY 1994-95 due to the continuation of funding for Universal Health

	LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
		FROM GOV		FROM GOV

Precaution efforts.

- (L) Same as Governor

Grant Payments - Other Than Towns  
Community Residence Program

\$	448,800	\$	0	\$	208,800	\$	0
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**Expenditure Update/Emergency Placements - (B) Emergency** placement occurs for various reasons including many situations in which a family is no longer able to cope with the problems of caring for their child with mental retardation. The Department has the ability to find some of the emergency placements within their existing array of residential services. Frequently, however, the Department must use new placements earmarked for other placement needs to meet these emergencies. In SFY 1988-89, there were 217 emergency placements throughout the DMR residential system. The Emergency Placements account was established to provide unlicensed community living options in such situations. Other necessary services can be accessed through the Department's various other accounts as appropriate.

The Department indicates that these services are currently provided to support individuals when the need for residential placement becomes immediate due to unforeseen circumstances.

- (G) Funds, in the amount of \$383,490, are recommended in SFY 1993-94 to reflect the annualization of 36 emergency placements anticipated to be completed in SFY 1992-93. The funding recommended supports placement of these individuals at an average per diem cost of \$58.37 per client. An equivalent amount is included in SFY 1994-95 to reflect the continuation of these placements.

- (L) Same as Governor

Grant Payments - Other Than Towns  
Emergency Placements

\$	383,490	\$	0	\$	383,490	\$	0
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**Funding for New Emergency Placements - (B) Emergency** placement occurs in various reasons including many situations in which a family is no longer able to cope with the problems of caring for their child with mental retardation. The Department has the ability to find some of the emergency placements within their existing array of residential services. Frequently, however, the Department must use new placements earmarked for other placement needs to meet these emergencies. In SFY 1988-89, there were 217 emergency placements throughout the DMR residential system. The Emergency Placements account was established to provide unlicensed community living options in such situations. Other necessary services can be accessed through the Department's various other accounts as appropriate.

The Department indicates that these services are currently provided to support individuals when the need for residential placement becomes immediate due to unforeseen circumstances.

- (L) Funding, in the amount of \$315,224, is provided in SFY 1993-94 for the Emergency Placements account. The funding allows for half-year placement of 25 individuals currently residing in the community at a per diem cost of \$69.28 per client. An additional amount of \$315,223 is provided in SFY 1994-95 to reflect annualization of these placements resulting in total funding of \$630,447. For further information on day services for these placements, refer to

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
the writeup entitled "Funding for Day Services Related to New Family/Emergency Placements" under the Employment Opportunities and Day Services program.				
Grant Payments - Other Than Towns Emergency Placements	\$ 315,224	\$ 315,224	\$ 630,447	\$ 630,447
<b>Total - General Fund</b>	<b>\$ 278,593,697</b>	<b>\$ 4,521,021</b>	<b>\$ 284,321,139</b>	<b>\$ 298,018</b>

[1] PA 93-80, the Appropriations Act, included a general lapse of \$12,000,000 under Other Expenses, to be achieved at the direction of the Office of Policy and Management (OPM). It appears that OPM will achieve this reduction by prorating this decrease in expenditures across all agencies' Other Expenses accounts. In that regard, funds, in the amount of \$936,790, have been programmed to be held back for Other Expenses under the Department of Mental Retardation.

[2] In SFY 1993-95 biennium, funding for equipment will be made available through bond funds authorized under the Capital Equipment Purchase Fund. Refer to the writeups entitled "Obtain Equipment Funding from the Capital Equipment Purchase Fund" for further information.

**DMR - MANAGEMENT SERVICES  
4104**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	671	654	628	628	628	628
Others Equated to Full-Time	15	47	45	45	45	45
Other Funds						
Permanent Full-Time	0	19	19	19	19	19
Others Equated to Full-Time	0	0	1	1	1	1
<b>OPERATING BUDGET</b>						
001 Personal Services	27,210,847	26,057,792	26,340,029	26,263,242	27,340,825	27,264,038
002 Other Expenses [1]	6,238,773	6,183,469	5,725,562	5,725,376	5,825,562	5,825,376
005 Equipment [2]	97,880	30,066	0	0	0	0
Other Current Expenses	433,114	133,000	0	0	68,516	133,000
<b>Agency Total - General Fund</b>	<b>33,980,614</b>	<b>32,404,327</b>	<b>32,065,591</b>	<b>31,988,618</b>	<b>33,234,903</b>	<b>33,222,414</b>
Additional Funds Available						
Federal Contributions	1,318,465	733,103	734,060	734,060	734,060	734,060
Carry Forward - Fiscal Reporting	0	0	0	0	64,484	0
Spec Restricted Fds, Non-Appropriat	123,647	726,724	758,971	760,974	758,971	760,974
<b>Agency Grand Total</b>	<b>35,422,726</b>	<b>33,864,154</b>	<b>33,558,622</b>	<b>33,483,652</b>	<b>34,792,418</b>	<b>34,717,448</b>
<b>BUDGET BY FUNCTION</b>						
Statewide Management						
Personal Services	4,799,888	4,346,422	4,390,650	4,377,829	4,557,582	4,544,761
Other Expenses	1,237,431	1,383,309	1,293,936	1,293,904	1,393,936	1,393,904
Equipment	2,000	2,000	0	0	0	0
034 Fiscal Reporting	0	133,000	0	0	68,516	133,000
011 Human Resource Development	433,114	0	0	0	0	0
Total - General Fund	6,472,433	5,864,731	5,684,586	5,671,733	6,020,034	6,071,665
Federal Contributions						
Developmental Disabilities Basic Support	556,349	664,043	665,000	665,000	665,000	665,000
Ed Handicapped Child St School	372,005	0	0	0	0	0
Public Library Services	446	0	0	0	0	0
Vocational Education-Basic						
Grants to States	7,211	0	0	0	0	0
Social Services Block Grant	382,454	69,060	69,060	69,060	69,060	69,060
Total - Federal Contribution	1,318,465	733,103	734,060	734,060	734,060	734,060
Additional Funds Available						
Spec Restricted Fds, Non-Appropriated	123,647	726,724	758,971	760,974	758,971	760,974
Carry Forward - Fiscal Reporting	0	0	0	0	64,484	0
Total Additional Funds Available	123,647	726,724	758,971	760,974	823,455	760,974
Total - All Funds	7,914,545	7,324,558	7,177,617	7,166,767	7,577,549	7,566,699
<b>Field Operations Management</b>						
Personal Services	22,410,959	21,711,370	21,949,379	21,885,413	22,783,243	22,719,277
Other Expenses	5,001,342	4,800,160	4,431,626	4,431,472	4,431,626	4,431,472
Equipment	95,880	28,066	0	0	0	0
Total - General Fund	27,508,181	26,539,596	26,381,005	26,316,885	27,214,869	27,150,749
Additional Funds Available						
Total - All Funds	27,508,181	26,539,596	26,381,005	26,316,885	27,214,869	27,150,749
<b>EQUIPMENT (Recap)</b>						
Equipment	97,880	30,066	0	0	0	0
<b>Agency Grand Total</b>	<b>35,422,726</b>	<b>33,864,154</b>	<b>33,558,622</b>	<b>33,483,652</b>	<b>34,792,418</b>	<b>34,717,448</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 1,488,851	\$ 0	\$ 2,020,751	\$ 0
Other Expenses	54,763	0	277,305	0
Equipment	25,116	0	7,288	0
Total - General Fund	\$ 1,568,730	\$ 0	\$ 2,305,344	\$ 0
<b>Expenditure Update/Personal Services - (B)</b>				
- (L) An increase in funding, in the amount of \$7,500,000, is provided in SFY 1993-94 to reflect a revised estimate of base funding requirements. An equivalent amount is provided in SFY 1994-95 to reflect the inclusion of this change in the expenditure base. The balance of this reduction is prorated throughout the Department's other programs.				
Personal Services	\$ 1,000,796	\$ 1,000,796	\$ 1,000,796	\$ 1,000,796
<b>Reduce Managerial/Administrative Positions - (B) The Department currently has 189 positions in its management/administrative function. The total number of authorized permanent full-time Department positions is 4,754. On June 30, 1993, 4,517 persons were actually paid.</b>				
- (G) A reduction in funding, in the amount of \$1,133,378, is recommended in SFY 1993-94 to reflect the elimination of 26 managerial/administrative positions. A further reduction of \$4,347 is recommended in SFY 1994-95 for a total second year reduction of \$1,137,725. It is anticipated that these positions will be terminated for approximately 26 payrolls in SFY 1993-94 and SFY 1994-95 with an average salary approximating \$34,262.				
- (L) Same as Governor				
Personal Services	\$ -890,124	\$ 0	\$ -894,284	\$ 0
Other Expenses	-243,254	0	-243,441	0
Total - General Fund	\$ -1,133,378	\$ 0	\$ -1,137,725	\$ 0
<b>Eliminate Funding for Annual Increments and the Management Incentive Plan - (B)</b>				
- (G) Funds are removed for the Management Incentive Plan (MIP), Annual Salary Increments (AI's) and certain other benefits upon the expiration of union contracts. The balance of this reduction is prorated throughout the Department's other programs.				
- (L) Same as Governor				
Personal Services	\$ -316,490	\$ 0	\$ -921,017	\$ 0
<b>Expenditure Update/Reductions in Inflationary Increases - (B)</b>				
- (G) A reduction in funding, in the amount of \$2,832,361, is recommended in SFY 1993-94 to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The sum of \$2,832,361 would have been necessary to provide an inflationary increase of 3.6 percent in SFY 1993-94. A further reduction of \$2,525,441 is recommended to reflect the continued impact of inflation in SFY 1994-95. The total second year reduction of \$5,357,802 is necessary to represent the cumulative impact of these changes on the current services base over time. The balance of this reduction is prorated throughout the Department's other programs.				
- (L) Same as Governor				
Other Expenses	\$ -151,843	\$ 0	\$ -374,384	\$ 0
<b>Expedite Community Support Revenue Efforts, Waiver Submittal, and Policy Revisions through Consultant - (B)</b>				
Currently, the Department participates in the Home and				

LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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Community Based Services Waiver under the Medical Assistance (Medicaid) program to obtain federal reimbursement for State services in addition to qualifying State hospital expenditures for Medicaid recipients and billing for ICF-MR services. The State also has incorporated reimbursement for case management and is in the process of including rehabilitation services into its Medicaid plan.

- (L) Funds, in the amount of \$100,000, are provided in SFY 1993-94, with an additional allocation of \$100,000 to the Department of Income Maintenance, to review a system of community support linking welfare recipients who seek employment in this area with the needs of DMR families in the community needing care. It is anticipated that such linkages would reduce State institutional care while establishing meaningful jobs for welfare recipients who choose to participate. It is further anticipated that a federal waiver would allow for support of an array of community services such as respite care, temporary support and personal assistance which would reduce total State costs. Additional areas to be addressed include:

- 1) parental transfer of home to the State;
- 2) legally liable relative contributions;  
(parental/State shared expenses for specific programs);
- 3) transfer of assets; and
- 4) self-sufficiency trusts.

Consultants would be used to expedite the process. Working under the direction of the Departments, consultants would be needed to isolate data and revise policy associated with the revised policies and programs. The Departments will issue quarterly reports to the Joint Standing Committee on Appropriations concerning the status of this study. It is anticipated that the first report will be submitted in October, 1993.

Other Expenses	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
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**Obtain Equipment Funding from the Capital Equipment Purchase Fund - (B)** The Capital Equipment Purchase Fund (CEPF) is authorized by Section 4a-9 of the Connecticut General Statutes and is used for the purchase of capital equipment with a useful life of at least three years. It is financed through the sale of bonds, and the funds are distributed jointly through the Department of Administrative Services and the Office of Policy and Management. Since SFY 1987-88, \$73.9 million has been authorized. The current (March, 1993) unallocated balance is \$18.5 million.

- (G) A reduction in funding is recommended to reflect the use of bond funds for the purchase of equipment in lieu of a General Fund appropriation. Budget equipment funding levels of \$426,228 and \$288,525 in SFY 1993-94 and SFY 1994-95 respectively will be supported through bond funds. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

Equipment	\$ -55,182	\$ 0	\$ -37,354	\$ 0
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**Development of Better Fiscal Reporting Accountability - (B)** During SFY 1992-93, funds, in the amount of \$140,000, were provided to the Department to improve the collection and submission of data needed to forecast, monitor and control their expenditures. These funds were to support two staff



through contractual services in order to enhance the Department's fiscal reporting methodologies and systems. These individuals were to also be responsible for developing uniform fiscal reporting from the regions to Central Office.

The Department was to work with the Office of Fiscal Analysis and the Office of Policy and Management to develop the necessary fiscal reporting enhancements including the number of clients served in each program per month, a measure of the services provided each month, the average unit cost and the anticipated annualized State obligation.

While these reports should have been finalized by January 1, 1993, it was anticipated that the consultants responsible for this effort would be needed for the continued implementation of uniform policies and procedures related to fiscal reporting and accountability.

For most of SFY 1992-93, the Office of Policy and Management only approved the hiring of one consultant. The consultant anticipated to provide expertise on data processing systems/procedures was not approved until late in the fiscal year.

- (G) A reduction in funding, in the amount of \$140,000, is recommended in SFY 1993-94 to reflect the elimination of support for better fiscal reporting and accountability. An equivalent reduction is made in SFY 1994-95 to reflect the continuation of this elimination.

- (L) A reduction in funding, in the amount of \$71,484, is provided to reflect the partial pickup of SFY 1993-94 fiscal reporting costs with funds to be carried forward from SFY 1992-93. Section 28 of PA 93-80 authorizes this anticipated carryforward of \$64,484. In SFY 1994-95, a reduction of \$7,000 is made to reflect a revised estimate of need.

Other Current Expenses					
Fiscal Reporting	\$ -71,484	\$ 68,516	\$ -7,000	\$ 133,000	
Carry Forward - Fiscal Reporting	64,484	64,484	0	0	
<b>Total - General Fund</b>	<b>\$ 33,234,903</b>	<b>\$ 1,169,312</b>	<b>\$ 33,222,414</b>	<b>\$ 1,233,796</b>	

1993 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1994 Authorization	1995 Authorization
Fire, safety, and environmental improvements including improvements in compliance with current codes, including intermediate care facility standards, site improvements, handicapped access improvements, utilities, repair or replacement of roofs, air conditioning, and other interior and exterior building renovations and additions to state-owned facilities, Sec. 2(i)(1), Sec. 30(e)(1), SA 93-2, JSS	\$27,995,813	\$4,050,000	\$1,350,000
At the Southbury Training School: Additions, alterations, renovations, and improvements to buildings and grounds including utilities and mechanical systems, code compliance and energy conservation, Sec. 2(i)(2), Sec. 30(e)(2), SA 93-2, JSS	875,000	1,000,000	2,000,000
Land acquisition, construction or purchase and renovation of specialized group homes, Sec. 177, JSS	7,450,000	420,000	0

## 1993 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Unallocated/ Unallotted Balance	Amount of Reduction
Fairfield Hills renovations, Sec. 108, SA 93-2, JSS	\$2,280,000	\$300,000	(\$300,000)
Renovations and improvement to Mansfield Training School, Sec. 129, SA 92-3, JSS	560,000	560,000	(560,000)

[1] PA 93-80, the Appropriations Act, included a general lapse of \$12,000,000 under Other Expenses, to be achieved at the direction of the Office of Policy and Management (OPM). It appears that OPM will achieve this reduction by prorating this decrease in expenditures across all agencies' Other Expenses accounts. In that regard, funds, in the amount of \$936,790, have been programmed to be held back for Other Expenses under the Department of Mental Retardation.

[2] In SFY 1993-95 biennium, funding for equipment will be made available through bond funds authorized under the Capital Equipment Purchase Fund. Refer to the writeups entitled "Obtain Equipment Funding from the Capital Equipment Purchase Fund" for further information.

## DEPARTMENT OF MENTAL HEALTH 4400

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	3,570	3,592	3,438	3,401	3,660	3,623
Others Equated to Full-Time	185	208	162	162	162	162
Other Funds						
Permanent Full-Time	24	31	24	24	24	24
Others Equated to Full-Time	7	1	4	4	4	4
<b>OPERATING BUDGET</b>						
001 Personal Services [1]	145,832,998	46,974,944	28,831,028	24,091,769	26,480,823	21,685,200
Disproportionate Share						
Administrative Expenses [1]	0	0	123,200,000	125,300,000	123,200,000	125,300,000
Total-Personal Services-All Funds [1]	145,832,998	46,974,944	152,031,028	149,391,769	149,680,823	146,985,200
002 Other Expenses [1] [2]	22,746,730	8,147,532	4,639,728	3,427,233	5,224,871	3,986,741
Disproportionate Share						
Administrative Expenses [1]	0	0	15,900,000	16,600,000	15,900,000	16,600,000
Total-Other Expenses-All Funds [1]	22,746,730	8,147,532	20,539,728	20,027,223	21,124,871	20,586,741
005 Equipment [3]	471,040	353,450	0	0	0	0
Other Current Expenses	28,399,491	32,034,618	30,562,607	32,559,266	39,464,828	46,558,007
Grant Payments - Other Than Towns	50,713,231	50,030,060	54,790,964	57,285,496	55,334,501	57,292,954
<b>Agency Total - General Fund</b>	<b>248,163,490</b>	<b>137,540,604</b>	<b>118,824,327</b>	<b>117,363,764</b>	<b>126,505,023</b>	<b>129,522,902</b>
Additional Funds Available						
Federal Contributions	4,728,305	4,969,865	5,015,254	4,399,462	5,015,254	4,399,462
Special Funds, Non-Appropriated	106,407	25,000	0	0	0	0
Private Contributions	532,059	686,576	706,369	729,319	706,369	729,319
<b>Agency Grand Total</b>	<b>253,530,261</b>	<b>143,222,045</b>	<b>124,545,950</b>	<b>122,492,545</b>	<b>132,226,646</b>	<b>134,651,683</b>
<b>BUDGET BY PROGRAM</b>						
<b>DMH - Inpatient Services</b>						
General Fund						
Federal Contributions	1,522	4,580	4,054	4,115	4,054	4,115
Private Contributions	34,407	6,000	6,000	6,000	6,000	6,000
Total - All Funds	122,442,842	120,868,022	122,531,759	116,351,880	119,874,211	113,759,332
<b>DMH - Community Psychiatric Services</b>						
General Fund						
Federal Contributions	34,486,286	34,441,753	35,775,128	38,062,887	37,893,822	40,061,976
Private Contributions	1,826,913	2,380,526	2,114,522	2,071,414	2,114,522	2,071,414
Total - All Funds	36,318,199	36,827,279	37,899,650	40,144,301	40,018,344	42,143,390
<b>DMH - Community Support Services</b>						
General Fund						
Federal Contributions	45,193,200	51,079,046	59,855,020	64,526,732	67,764,428	77,066,163
Private Contributions	1,346,871	1,422,158	1,323,351	1,101,805	1,323,351	1,101,805
Total - All Funds	46,559,882	52,501,204	61,178,371	65,628,537	69,087,779	78,167,968
<b>DMH - Special Programs</b>						
General Fund						
Federal Contributions	27,208,478	26,961,299	24,620,414	25,482,451	24,883,802	25,651,988
Special Funds, Non-Appropriated	1,383,739	1,162,601	1,573,327	1,222,128	1,573,327	1,222,128
Private Contributions	106,407	25,000	0	0	0	0
Total - All Funds	28,729,881	28,153,314	26,197,885	26,708,885	26,461,273	26,878,422
<b>DMH - Management Services</b>						
General Fund						
Federal Contributions	18,832,684	18,990,484	19,557,973	19,336,634	19,604,727	19,380,263
Private Contributions	169,260	0	0	0	0	0
Total - All Funds	19,443,528	19,661,646	20,244,198	20,045,647	20,290,952	20,089,276

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>Disproportionate Share Payments</b>						
General Fund	0	-114,800,000	-139,100,000	-141,900,000	-139,100,000	-141,900,000
Total - All Funds	0	-114,800,000	-139,100,000	-141,900,000	-139,100,000	-141,900,000
<b>Personal Services Savings</b>						
Total - All Funds	0	0	0	0	0	0
Less: Turnover - Personal Services	0	0	-4,415,967	-4,496,820	-4,415,967	-4,496,820
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
606 Grants for Psychiatric and Mental Health Services	42,404,206	42,101,028	47,422,880	49,523,946	47,637,756	49,281,436
608 Employment Opportunities	8,309,025	7,929,032	7,368,084	7,761,550	7,696,745	8,011,518
<b>GRANT PAYMENTS TO TOWNS (Recap)</b>						
<b>OTHER CURRENT EXPENSES (Recap)</b>						
011 Corporation for Supportive Housing	0	0	1,000,000	1,000,000	750,000	1,000,000
021 Alternate Residential Care	4,879,358	3,738,664	0	0	0	0
022 Managed Service System	1,785,897	4,555,808	6,401,568	8,398,227	13,824,364	20,602,293
023 Drug Treatment for Schizophrenia	340,623	1,615,000	1,700,000	1,700,000	1,700,000	1,700,000
028 Institute for Human Resource Development	74,750	0	0	0	0	0
029 Legal Services	327,600	397,200	397,200	397,200	397,200	397,200
030 Connecticut Mental Health Center	5,807,903	5,657,902	5,023,041	5,023,041	5,447,902	5,447,902
031 Capitol Region Mental Health Center	2,042,961	2,042,961	2,042,961	2,042,961	3,454,041	3,463,791
032 Professional Services	3,120,069	3,665,793	3,457,836	3,457,836	3,351,320	3,406,820
033 Fiscal Reporting	0	200,000	200,000	200,000	200,000	200,000
039 Workers' Compensation Claims	10,020,330	10,161,290	10,340,001	10,340,001	10,340,001	10,340,001
<b>EQUIPMENT (Recap)</b>						
Equipment	471,040	353,450	0	0	0	0
<b>Agency Grand Total</b>	<b>253,530,261</b>	<b>143,222,045</b>	<b>124,545,950</b>	<b>122,492,545</b>	<b>132,226,646</b>	<b>134,651,683</b>

## OTHER SIGNIFICANT 1993 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 93-262, "An Act Concerning the Establishment of the Department of Social Services" - This act extends for one year the deadlines for the Office of Policy and Management (OPM) to report on the various planning and implementation phases of the new Department of Developmental and Rehabilitative Services (DDRS). DDRS will now be established as of July 1, 1995; originally SA 92-20 had indicated a July 1, 1994 target date for the reorganization of the Departments of Mental Health and Mental Retardation and the Bureau of Rehabilitation Services into this single agency. These revised deadlines are as follows:

<u>Report</u>	<u>Current Law</u>	<u>Bill</u>
Plan for transfer of programs to DDRS	1/1/94	1/1/95
Suggested legislation re: DDRS	7/1/94	7/1/95
Progress report detailing DDRS operations	1/1/95	1/1/95
Schedule for DDRS implementation	7/1/95	7/1/96

Under current law, OPM must submit a final report on full implementation of all the reorganizations by July 1, 1995. The bill extends the deadline for the DDRS final report to July 1, 1996.

SA 92-20 transferred to the new Department of Developmental and Rehabilitative Services (DDRS) the Bureau of Rehabilitation Services (BRS), along with all other programs DHR provided to people with disabilities. This act makes the transfer effective after July 1, 1995. From July 1, 1993 to June 30, 1995, these services are within DSS. The act also makes a technical change

to reflect the correct name of the new disabilities agency.

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
<b>INPATIENT SERVICES</b>								
<b>Bridgeport Mental Health Center</b>								
Beds	44	44	44	44	44	44	44	44
Average Daily Census	39	32	39	39	39	39	39	39
New Admissions	65	278	65	278	278	278	278	278
Readmissions	1,029	413	1,029	413	413	413	413	413
Total Admissions	1,094	691	1,094	691	691	691	691	691
Total Discharges	1,089	766	1,089	350	210	210	210	210
Patient Days	11,004	11,401	11,004	14,235	14,235	14,235	14,235	14,235
Unduplicated Clients	1,002	645	1,002	645	645	645	645	645
<b>Cedarcrest Hospital</b>								
Beds	94	94	94	94	94	94	94	94
Average Daily Census	78	79	78	81	81	81	81	81
New Admissions	230	213	230	219	219	219	219	219
Readmissions	460	457	460	471	471	471	471	471
Total Admissions	690	670	690	690	690	690	690	690
Total Discharges	700	669	700	700	700	700	700	700
Patient Days	28,470	27,849	28,470	28,973	28,973	28,973	28,973	28,973
Unduplicated Clients	530	571	530	571	571	571	571	571
<b>Connecticut Mental Health Center</b>								
Beds	54	54	54	54	54	54	54	54
Average Daily Census	51	40	51	54	54	54	54	54
New Admissions	199	212	199	151	151	151	151	151
Readmissions	478	297	478	360	360	360	360	360
Total Admissions	677	509	677	511	511	511	511	511
Total Discharges	677	560	677	560	560	560	560	560
Patient Days	18,381	17,058	18,381	19,710	19,710	19,710	19,710	19,710
Unduplicated Clients	564	551	564	551	551	551	551	551
<b>Connecticut Valley Hospital</b>								
Beds	356	355	356	335	315	295	315	295
Average Daily Census	349	363	349	335	315	295	315	295
New Admissions	118	123	118	116	108	102	108	102
Readmissions	251	223	251	223	222	208	222	208
Total Admissions	366	346	366	347	330	310	330	310
Total Discharges	417	442	356	367	350	310	350	310
Patient Days	124,830	130,221	124,830	122,275	114,975	107,675	114,975	107,675
Unduplicated Clients	712	667	712	667	652	628	652	628
<b>Fairfield Hills Hospital</b>								
Beds	430	368	398	348	328	308	328	308
Average Daily Census	426	395	395	348	328	308	328	308
New Admissions	180	179	190	168	160	151	160	151
Readmissions	450	312	455	320	321	322	321	322
Total Admissions	630	491	645	488	481	473	481	473
Total Discharges	620	529	652	508	501	473	501	473
Patient Days	155,490	144,830	144,175	127,020	119,720	112,420	119,720	112,420
Unduplicated Clients	925	820	1,000	767	732	710	732	710
<b>Norwich Hospital</b>								
Beds	400	358	380	338	318	298	318	298
Average Daily Census	390	368	372	338	318	298	318	298
New Admissions	85	109	85	105	101	95	101	95
Readmissions	240	232	240	233	232	231	232	231
Total Admissions	325	341	325	338	333	326	333	326
Total Discharges	347	378	345	358	353	326	353	326
Patient Days	146,000	137,674	138,700	123,370	116,070	108,770	116,070	108,770
Unduplicated Clients	740	722	730	693	668	644	668	644
<b>Whiting Forensic Institute</b>								
Beds	100	100	100	100	100	100	100	100
Average Daily Census	85	96	85	96	96	96	96	96
New Admissions	60	78	60	80	80	80	80	80
Readmissions	30	37	30	40	40	40	40	40
Total Admissions	90	115	90	120	120	120	120	120
Total Discharges	90	130	90	120	120	120	120	120
Patient Days	31,025	32,286	31,025	32,286	32,286	32,286	32,286	32,286
Unduplicated Clients	170	200	170	210	210	210	210	210

<b>Total All Hospitals</b>								
Beds	1,478	1,373	1,426	1,313	1,253	1,193	1,253	1,193
Average Daily Census	1,418	1,373	1,369	1,291	1,231	1,171	1,231	1,171
New Admissions	937	1,192	947	1,117	1,097	1,076	1,097	1,076
Readmissions	2,938	1,971	2,943	2,060	2,060	2,045	2,060	2,045
Total Admissions	3,872	3,163	3,887	3,185	3,157	3,121	3,157	3,121
Total Discharges	3,940	3,474	3,909	2,963	2,794	2,699	2,794	2,699
Patient Days	515,200	501,319	496,585	467,869	445,969	424,069	445,969	424,069
Unduplicated Clients	4,643	4,176	4,708	4,104	4,029	3,959	4,029	3,959
<b>COMMUNITY PSYCHIATRIC SERVICES</b>								
<b>Emergency/Crisis Psychiatric Services</b>								
<b>Crisis Counseling</b>								
Staff hours with clients	111,077	103,912	106,634	101,408	101,408	101,408	102,048	103,008
Unduplicated clients	23,969	24,851	23,010	24,134	24,134	24,134	24,174	24,234
<b>Crisis/Respite beds</b>								
Beds	57	64	57	55	55	55	55	55
Service days	15,430	15,052	15,430	16,928	16,928	16,928	16,928	16,928
<b>Outpatient Clinical Services</b>								
Staff hours with clients	298,392	258,790	298,392	282,577	299,522	299,522	283,317	288,117
Unduplicated clients	27,724	25,028	27,724	23,884	23,349	23,349	23,964	24,084
<b>Partial Hospitalization Services</b>								
Service days	62,581	65,913	62,581	40,778	40,778	40,778	37,559	37,559
Unduplicated clients	1,726	1,759	1,719	1,656	1,656	1,656	1,569	1,569
<b>COMMUNITY SUPPORT SERVICES</b>								
<b>Residential Services</b>								
<b>Group Homes</b>								
Beds	245	256	235	237	237	237	237	237
Service days	81,355	79,901	78,100	70,061	70,061	70,061	70,061	70,061
Unduplicated clients	395	393	379	331	331	331	331	331
<b>Supervised/Supported Apartments*</b>								
Beds/Capacity	1,274	1,281	1,247	1,440	1,440	1,440	1,520	1,640
Staff hours with clients	270,682	266,152	270,682	337,694	342,194	342,194	348,254	364,094
Unduplicated clients	2,003	2,013	2,003	2,056	2,056	2,056	2,136	2,256
<b>Vocational Services</b>								
<b>Supported Employment</b>								
Staff hours clients	165,619	155,557	165,619	169,195	169,195	169,195	148,892	148,892
Unduplicated clients	2,202	2,401	2,217	2,119	2,119	2,119	1,819	1,819
<b>Pre-Vocational</b>								
Service days	15,471	18,243	15,316	22,763	22,763	22,763	22,763	22,763
Unduplicated clients	421	376	417	388	388	388	388	388
<b>Social Rehabilitation</b>								
Service days	221,822	259,534	221,807	231,477	231,477	231,477	229,589	233,702
Unduplicated clients	5,727	5,674	5,727	5,628	5,628	5,628	5,575	5,665
<b>Case Management</b>								
Staff hours with clients	173,842	187,993	173,842	190,804	190,804	190,804	196,290	223,122
Unduplicated clients	8,443	7,278	8,473	6,616	6,616	6,616	6,269	6,389
<b>Consultation and Education/Information and Referral</b>								
Staff hours in outside consultation	7,323	5,408	5,858	5,700	5,700	5,700	5,700	5,700
Staff hours with clients	32,487	39,622	0	0	0	0	0	0
<b>SPECIAL PROGRAMS</b>								
<b>Compulsive Gamblers</b>								
Staff hours with clients	1,000	1,404	1,000	0	0	0	0	0
Unduplicated clients	100	108	100	0	0	0	0	0
<b>Mentally Ill/Deaf and Hearing Impaired</b>								
<b>Inpatient</b>								
Beds	14	14	14	12	12	12	12	12
Average daily census	10	10	10	10	10	10	10	10
Admissions	15	11	15	10	10	10	10	10
Discharges	10	6	10	10	10	10	10	10
Patient days	3,650	3,338	3,650	3,338	3,338	3,338	3,338	3,338
Unduplicated clients	30	22	30	30	30	30	30	30

<b>Outpatient</b>								
Staff hours with clients	1,200	1,382	1,200	1,900	1,900	1,900	1,900	1,900
Unduplicated clients	79	83	79	88	88	88	88	88
<b>Residential</b>								
Beds	8	8	8	8	8	8	8	8
Service days	2,628	2,898	2,628	2,628	2,628	2,628	2,628	2,628
Unduplicated clients	10	9	10	10	10	10	10	10
<b>Forensic Services</b>								
Beds	100	100	100	100	100	100	100	100
Average Daily Census	85	96	85	96	96	96	96	96
New Admissions	60	78	60	80	80	80	80	80
Readmissions	30	37	30	40	40	40	40	40
Total Admissions	90	111	90	120	120	120	120	120
Total Discharges	90	103	90	120	120	120	120	120
Patient Days	31,025	32,286	31,025	32,286	32,286	32,286	32,286	32,286
Unduplicated Clients	170	200	170	210	210	210	210	210
<b>Court Clinics:</b>								
Forensic Evaluation	920	926	920	920	920	920	920	920
Court Appearances	405	467	405	450	450	450	450	450
<b>Extended Care Facilities</b>								
Beds	173	180	120	120	0	0	0	0
Average Daily Census	173	148	120	103	0	0	0	0
Admissions	108	67	72	10	0	0	0	0
Discharges	112	80	75	156	0	0	0	0
Service Days	65,832	59,401	43,888	37,585	0	0	0	0
Unduplicated Clients	61	203	41	156	0	0	0	0
<b>Research</b>								
Research Articles Published	120	110	120	120	120	120	120	120
<b>Education and Training</b>								
Hours of Training	20,089	12,989	20,338	14,600	14,870	15,765	15,120	23,568
DMH Employees Receiving Training	4,790	3,513	4,765	4,201	3,896	3,926	3,896	3,926
Comm Staff Employees Receiving Training	1,346	1,265	1,432	960	970	970	970	970
DMH Employees Hours in Training (000)	120,665	89,297	124,835	95,676	142,676	149,276	96,040	101,954
Community Staff Hours in Training (000)	10,653	3,291	11,066	4,100	4,900	6,800	4,256	6,790
Trainees	78	48	80	66	58	60	58	60
<b>Community Based Substance Abuse Services</b>								
Unduplicated Clients	1,130	793	1,130	1,125	1,125	1,125	1,125	1,125
Staff hours with Clients	10,600	6,598	10,600	9,860	9,860	9,860	9,860	9,860
<b>MANAGEMENT SERVICES</b>								
<b>Affirmative Action</b>								
Patient's Rights Received	1,200	1,186	1,200	1,186	1,186	1,186	1,186	1,186
Patient's Rights Resolved	1,185	1,168	1,185	1,168	1,168	1,168	1,168	1,168
Professional consultations provided (yr)	1,980	1,980	1,980	2,200	2,200	2,200	2,200	2,200
Education program audits (yr)	60	60	60	60	60	60	60	60
Grant applications reviewed	130	110	130	105	105	105	105	105
Grantees' fiscal audits reviewed	150	226	150	160	130	130	130	130
Physical plant inspections	240	240	240	240	240	240	240	240
Workers' Compensation Claims	2,000	1,648	2,000	1,500	1,455	1,415	1,455	1,415
Payouts on Claims (\$M)	9,250	10,117	8,258	8,258	9,756	10,145	10,340	10,340

TABLE I  
SFY 1994 COMMUNITY GRANT REDUCTIONS

CA OUTPATIENT	REGION I	REGION II	REGION III	REGION IV	REGION V	TOTAL
7 Dixwell Newhallville		(18,203)				(18,203)
8 ECMHS		(5,448)				(5,448)
10 Middlesex VNA		(7,500)				(7,500)
6 Milford Mental Health		3,837				3,837
7 Hosp. of St. Raphael		(7,129)				(7,129)
11 L&M Hospital			(116,603)			(116,603)
13 US/Day Kimball			(9,000)			(9,000)
12 Backus Hospital			(4,895)			(4,895)
11 Broton PHNS			8,729			8,729
12 CMHSSG			34,003			34,003
11 Shoreline VNA			(3,585)			(3,585)
12 United Community Services			(3,264)			(3,264)
20 Wtby Hospital					(10,000)	(10,000)
20 St. Mary's Hospital					(10,000)	(10,000)
22 Charlotte Hungerford Hospital					(15,000)	(15,000)
22 Housatonic Center MH					(4,100)	(4,100)
<b>TOTAL OUTPATIENT</b>	<b>0</b>	<b>(34,443)</b>	<b>(152,887)</b>	<b>0</b>	<b>(39,100)</b>	<b>(226,430)</b>
<b>EMERGENCY CRISIS</b>						
9 Community Provider Consortiun		(26,547)				(26,547)
5 Valley Mental Health		(172,500)				(172,500)
7 Yale New Haven Hospital		(8,176)				(8,176)
12 CMHSSC			(23,761)			(23,761)
23 St. Francis Hospital				(52,464)		(52,464)
23 Hartford Hospital				(59,914)		(59,914)
<b>TOTAL EMERGENCY CRISIS</b>	<b>0</b>	<b>(207,223)</b>	<b>(23,761)</b>	<b>(112,378)</b>	<b>0</b>	<b>(343,362)</b>
<b>PARTIAL HOSPITAL</b>						
8 ECMHS		(50,000)				(50,000)
<b>TOTAL PARTIAL HOSPITAL</b>	<b>0</b>	<b>(50,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(50,000)</b>
<b>TOTAL COMMUNITY PSYCHIATRIC</b>	<b>0</b>	<b>(291,666)</b>	<b>(176,648)</b>	<b>(112,378)</b>	<b>(39,100)</b>	<b>(619,792)</b>
5 Valley MHC		248,146				248,146
5 Valley MHC VNA Home Care		(77,573)				(77,573)
7 Columbus House		37,600				37,600
8 ECMHS		1,034				1,034
12 CMHSSC			(85,000)			(85,000)
11 First Step			57,452			57,452
12 Reliance House			(7,323)			(7,323)
13 United Services:			(32,000)			(32,000)
18 Town of West Hartford				22,890		22,890
19 CMHA				(55,478)		(55,478)
23 VNA Hartford				(20,891)		(20,891)
21 Catholic Family Danbury				15,000		15,000
20 VNA Waterbury					(28,380)	(28,380)
<b>SOCIAL REHABILITATION</b>						
3 Kennedy Center	(30,961)					(30,961)
3 Bridgeport Social Rehab.	30,961					30,961
7 Fellowship		46,579				46,579
5 Vally MHC		(809)				(809)
7 YWCA		(49,386)				(49,386)
9 Community Provider Consortiun		(45,524)				(45,524)
8 ECMHS		50,233				50,233



11 First Step			(15,519)			(15,519)
12 Reliance House			(16,898)			(16,898)
19 CMHA				100,000		100,000
20 MHA					5,000	5,000
21 Catholic Family Danbury					5,000	5,000
22 Cooks' Voc. Enterprises					11,684	11,684
<b>TOTAL SOCIAL REHABILITATION</b>	<b>0</b>	<b>1,093</b>	<b>(32,417)</b>	<b>100,000</b>	<b>21,684</b>	<b>90,360</b>
<b>RESIDENTIAL</b>						
1 Family & Children's Services	(264,846)					(264,846)
1 Stanford Residential Services	133,669					133,669
5 Valley MHC		(58,308)				(58,308)
7 Yale Psych Inst.		(71,805)				(71,805)
8 ECMHS		(22,500)				(22,500)
9 CPC		(11,105)				(11,105)
10 Bilead		(51,004)				(51,004)
7 Continue of Care		30,000				30,000
12 Reliance House			(8,534)			(8,534)
13 United Services			(32,000)			(32,000)
11 First Step			(7,342)			(7,342)
20 SELF					6,000	6,000
21 Interlude					12,000	12,000
22 MHA					10,316	10,316
20 St. Vincent's					(40,000)	(40,000)
<b>TOTAL RESIDENTIAL</b>	<b>(131,177)</b>	<b>(184,722)</b>	<b>(47,876)</b>	<b>0</b>	<b>(11,684)</b>	<b>(375,459)</b>
<b>VOCATIONAL SERVICES</b>						
2 Search for Change	(28,000)					(28,000)
3 Goodwill Industries	(10,000)					(10,000)
3 Kennedy Center	(20,000)					(20,000)
5 Valley MHC		(15,213)				(15,213)
6 Milford MHC		(43,494)				(43,494)
7 Easter Seal		(35,659)				(35,659)
7 Fellowship		(19,882)				(19,882)
7 Marrakech		(14,008)				(14,008)
7 Yale University		(7,914)				(7,914)
8 ECMHS		(27,171)				(27,171)
9 CPC		(20,053)				(20,053)
10 Bilead House		(114,921)				(114,921)
10 Kuhn Center		79,315				79,315
11 Community Enterprises			(12,919)			(12,919)
11 First Step			(64,565)			(64,565)
12 Reliance House			(5,861)			(5,861)
13 United Services			(56,831)			(56,831)
19 CMHA				(100,000)		(100,000)
20 MHA					(78,987)	(78,987)
22 LARC					(9,987)	(9,987)
22 RESCUE					(5,342)	(5,342)
22 Cooks' Voc. Enterprises					(1,684)	(1,684)
24 Statewide Work Services						34,248
<b>TOTAL VOCATIONAL SERVICES</b>	<b>(58,000)</b>	<b>(219,000)</b>	<b>(140,176)</b>	<b>(100,000)</b>	<b>(96,000)</b>	<b>(378,928)</b>
<b>TOTAL COMMUNITY SUPPORT</b>	<b>(189,177)</b>	<b>(193,422)</b>	<b>(287,340)</b>	<b>(53,479)</b>	<b>(99,380)</b>	<b>(788,550)</b>
<b>TOTAL COMM. PSYCH. &amp; SUPPORT</b>	<b>(189,177)</b>	<b>(485,088)</b>	<b>(463,988)</b>	<b>(165,857)</b>	<b>(138,480)</b>	<b>(1,408,342)</b>
<b>TOTAL 606 REDUCTION</b>	<b>(131,177)</b>	<b>(266,088)</b>	<b>(323,812)</b>	<b>(65,857)</b>	<b>(42,480)</b>	<b>(829,414)</b>
<b>TOTAL 608 REDUCTION</b>	<b>(58,000)</b>	<b>(219,000)</b>	<b>(140,176)</b>	<b>(100,000)</b>	<b>(96,000)</b>	<b>(578,928)</b>

[1] Funding is indicated under Disproportionate Share Administrative Expenses in order to reflect more accurately the actual requirements for Personal Services and Other Expenses under the Department of Mental Health. These funds also appear under the DMH subprogram entitled Disproportionate Share Payments to demonstrate their transfer to the Department of Income Maintenance (DIM) to enable the State to obtain federal matching funds on these expenditures. For further information, refer to the account entitled "DMH Medicaid Disproportionate Share" and Table VII under the Department of Income Maintenance.

[2] PA 93-80, the Appropriations Act, included a general lapse of \$12,000,000 under Other Expenses, to be achieved at the direction of the Office of Policy and Management (OPM). It appears that OPM will achieve this reduction by prorating this

decrease in expenditures across all agencies' Other Expenses accounts. In that regard, funds, in the amount of \$1,056,244, have been programmed to be held back for Other Expenses under the Department of Mental Health.

[3] In SFY 1993-95 biennium, funding for equipment will be made available through bond funds authorized under the Capital Equipment Purchase Fund. Refer to the writeups entitled "Obtain Equipment Funding from the Capital Equipment Purchase Fund" for further information.

**DMH - INPATIENT SERVICES  
4401**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	2,483	2,465	2,318	2,216	2,318	2,216
Others Equated to Full-Time	125	113	113	113	113	113
<b>OPERATING BUDGET</b>						
001 Personal Services	103,605,941	101,230,729	104,427,344	99,194,055	101,427,344	96,194,055
002 Other Expenses [1]	15,458,017	14,853,503	13,312,007	12,365,417	13,739,459	12,772,869
005 Equipment [2]	198,963	135,947	0	0	0	0
Other Current Expenses	3,179,921	4,647,843	4,792,408	4,792,408	4,707,408	4,792,408
<b>Agency Total - General Fund</b>	<b>122,442,842</b>	<b>120,868,022</b>	<b>122,531,759</b>	<b>116,351,880</b>	<b>119,874,211</b>	<b>113,759,332</b>
Additional Funds Available						
Federal Contributions	1,522	4,580	4,054	4,115	4,054	4,115
Private Contributions	34,407	6,000	6,000	6,000	6,000	6,000
<b>Agency Grand Total</b>	<b>122,478,771</b>	<b>120,878,602</b>	<b>122,541,813</b>	<b>116,361,995</b>	<b>119,884,265</b>	<b>113,769,447</b>
<b>BUDGET BY PROGRAM</b>						
<b>Inpatient Services</b>						
Personal Services	2483/0	2465/0	2318/0	2216/0	2318/0	2216/0
Other Expenses	103,605,941	101,230,729	104,427,344	99,194,055	101,427,344	96,194,055
Equipment	15,458,017	14,853,503	13,312,007	12,365,417	13,739,459	12,772,869
Drug Treatment for Schizophrenia	198,963	135,947	0	0	0	0
Legal Services	340,623	1,554,322	1,565,500	1,565,500	1,565,500	1,565,500
Connecticut Mental Health Center	327,600	397,200	397,200	397,200	397,200	397,200
Professional Services	772,260	758,951	714,813	714,813	714,813	714,813
Total - General Fund	1,739,438	1,937,370	2,114,895	2,114,895	2,029,895	2,114,895
Federal Contributions	122,442,842	120,868,022	122,531,759	116,351,880	119,874,211	113,759,332
Library Services	1,522	4,580	4,054	4,115	4,054	4,115
Total - Federal Contribution	1,522	4,580	4,054	4,115	4,054	4,115
Additional Funds Available						
Private Contributions	34,407	6,000	6,000	6,000	6,000	6,000
Total Additional Funds Available	34,407	6,000	6,000	6,000	6,000	6,000
<b>Total - All Funds</b>	<b>122,478,771</b>	<b>120,878,602</b>	<b>122,541,813</b>	<b>116,361,995</b>	<b>119,884,265</b>	<b>113,769,447</b>
<b>EQUIPMENT (Recap)</b>						
Equipment	198,963	135,947	0	0	0	0
<b>Agency Grand Total</b>	<b>122,478,771</b>	<b>120,878,602</b>	<b>122,541,813</b>	<b>116,361,995</b>	<b>119,884,265</b>	<b>113,769,447</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 122,130,004	\$ 0	\$ 122,130,004	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 9,424,952	\$ 0	\$ 10,189,779	\$ 0
Other Expenses	1,274,215	0	1,581,365	0
Equipment	415,760	0	374,738	0
Other Current Expenses	292,483	0	713,842	0
<b>Total - General Fund</b>	<b>\$ 11,407,410</b>	<b>\$ 0</b>	<b>\$ 12,859,724</b>	<b>\$ 0</b>

**Eliminate Funding for Annual Increments and the Management Incentive Plan - (B)**

LEGISLATIVE 94	DIFFERENCE FROM GOV		LEGISLATIVE 95	DIFFERENCE FROM GOV
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- (G) Funds are removed for the Management Incentive Plan (MIP) and Annual Salary Increments (AI's) and certain other benefits upon the expiration of union contracts. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

Personal Services

\$ -1,278,206	\$		0	\$	-2,316,507	\$	0
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**Transfer of Funds for the SFY 1992-93 Costs of Deinstitutionalized Mental Health Clients - (B)** The Department of Mental Health is currently in the process of downsizing its institutional facilities through the placement of hospitalized clients in the community. As clients are successfully placed, staff redeployment and attrition have resulted in savings at these hospitals. Many of these deployed staff are utilized for the provision of services in managed service systems which, when operated in conjunction with the non-profit provider community, support individuals in the community. As a result of these efforts, individuals in the community are able to access certain Department of Income Maintenance programs such as Medical Assistance (Medicaid) and Aid to the Disabled. In SFY 1992-93, a total of 175 clients will be discharged from inpatient facilities (46) and Middletown Health Care Center (129).

- (G) A reduction in funding, in the amount of \$1,526,350, is recommended in SFY 1993-94 to reflect the transfer of funds for costs experienced by programs run through the Department of Income Maintenance (DIM) associated with the movement of 175 previously institutionalized mental health clients into the community at an estimated annual DIM cost of \$8,722 per client. These funds are available due to a decrease in staffing necessary at institutions as clients are discharged from these facilities. An equivalent reduction is recommended in SFY 1994-95.

PA 93-247, "An Act Concerning the Transfer of Appropriations Necessitated by the Deinstitutionalization of Client Populations", implements this change.

- (L) Same as Governor

Personal Services

\$ -1,526,350	\$		0	\$	-1,526,350	\$	0
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**Reduction of Inpatient Services/Reallocation to the Managed Service System - (B)** The Ad Hoc Committee on the Future of State Hospitals was convened in October, 1991, to advise the Commissioner of Mental Health on a future course of action for the Department's major inpatient facilities. Its report was issued in March, 1992, outlining the need for community-based services for substantial numbers of patients no longer needing hospital care but having no discharge alternative. The Department of Mental Health began the process of transferring resources through a community-based initiative with the Health Care Employees Union 1199. The initiative had as its goals: 1) the enhancement of existing grantee operated community support and psychiatric services; 2) increasing housing subsidies; 3) establishing new Assertive Community Treatment (ACT) team positions; and 4) the development of a new Managed Service System model which relies on a lead agency for accountability and coordination for all components of the system. The new managed services systems are responsible for insuring integrated mental health service delivery which is client-oriented. This

LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
	FROM GOV		FROM GOV

includes the development and coordination of residential, vocational, clinical, case management, crisis intervention, social rehabilitation and inpatient services.

- (G) A reduction in funding, in the amount of \$4,906,992, is recommended in SFY 1993-94 to reflect the reallocation of resources from inpatient services to support the development of community psychiatric and support services for an estimated 200 people being discharged from State hospitals. The Department proposes to close 3 wards (one each at Fairfield Hills Hospital, Norwich Hospital and Connecticut Valley Hospital). This will allow for a reduction of 99 positions in SFY 1993-94 with an associated savings of \$4,399,492 under Personal Services and \$507,495 under Other Expenses. An additional reduction of 99 staff and associated operating expenses is recommended in SFY 1994-95. This results in a reduction of \$8,798,994 for 198 positions and \$1,014,990 in Other Expenses for a total reduction of \$9,813,984 in SFY 1994-95.

It should be noted that 62 positions and associated resources will be reallocated in both SFY 1993-94 and SFY 1994-95 to support DMH community services for the 200 placements. Further, in SFY 1993-94, \$436,100 is transferred to the Department of Income Maintenance (DIM) to reflect costs associated with the movement of 100 previously hospitalized mental health clients into the community at an estimated annual DIM cost of \$8,722 per client. An additional increase of \$872,200 is transferred to DIM in SFY 1994-95 to support the movement of another 100 clients for a total of 200 clients at a cost of \$1,308,300. Finally, an additional \$85,000 is reallocated for the purpose of studying the potential for the enhanced utilization of General Hospital Inpatient Psychiatric Services. For an explanation of new services to be funded, refer to the writeups entitled, "Transfer of Funds for Deinstitutionalized Mental Health Clients" under the Department of Income Maintenance and "New Managed Services Initiatives Resulting from Reallocation/Reduction of Inpatient Services Resources" under both the Community Psychiatric Services and Community Support Services programs.

PA 93-247, "An Act Concerning the Transfer of Appropriations Necessitated by the Deinstitutionalization of Client Populations", implements this change.

- (L) Same as Governor

Personal Services	\$ -4,399,497	\$	0	\$ -8,798,994	\$
Other Expenses	-507,495		0	-1,014,990	
Total - General Fund	\$ -4,906,992	\$	0	\$ -9,813,984	\$

**Reduction of Inpatient Services/Expansion of Managed Service Systems - (B)** Managed service systems are responsible for insuring integrated mental health service delivery which is client-oriented. This includes the development and coordination of comprehensive mental health services to include residential, vocational, clinical, case management, crisis intervention, social rehabilitation and inpatient services.

- (L) Funds, in the amount of \$3,000,000, are transferred from Personal Services to the Managed Service System account in SFY 1993-94 and SFY 1994-95 to provide support for the continued development of coordinated comprehensive mental

LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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health services. The Department will submit quarterly reports to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis documenting the use of these funds and the expansion of managed service systems. It is anticipated that the first report will be available in July, 1993. For further information, refer to the writeups entitled "Expansion of Managed Service Systems" under the Community Psychiatric Services and Community Support Services programs.

Personal Services	\$ -3,000,000	\$ -3,000,000	\$ -3,000,000	\$ -3,000,000
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**Reduce Inpatient Services/Reallocation to Substance Abuse Research Center [SARC] - (B)** The Substance Abuse Research Center [SARC] is a 16,350 square foot facility to be constructed as an addition to the Connecticut Mental Health Center. The project currently is in the schematic design phase; construction is to begin in the Spring of 1993 and be completed by the Winter of 1995, at which point the building will be fully staffed and operational. This addition will move existing research programs from rented space in three different buildings into one facility.

The construction of SARC is being funded by a \$2.34 million grant from the National Institute on Drug Abuse (NIDA), and a \$500,000 match from both the Department of Mental Health and the Yale University School of Medicine.

All research staff will be supported by the University through federal grants. Fourteen specific research projects ranging from molecular biology to outpatient treatments for dually diagnosed opioid and cocaine abusers, as well as clinical and basic science research training programs, will be included in this new facility. A few examples of specific research projects include Studies of the Effectiveness of Services for Pregnant Substance Abusers (Clinical); Neurobiological Basis of Major Psychiatric Disorders (Basic Science); and Research Training Fellowship in Substance Abuse (Training).

- (G) A reduction of funding, in the amount of \$85,081, is recommended in SFY 1994-95 to reflect the reallocation of staff from Inpatient Services to support the daily operations of the Substance Abuse Research Center. For further information, refer to the writeup entitled "Establishing a Substance Abuse Research Center" under Special Programs.

- (L) Same as Governor

Personal Services	\$ 0	\$ 0	\$ -36,558	\$ 0
Other Expenses	0	0	-48,523	0
Total - General Fund	\$ 0	\$ 0	\$ -85,081	\$ 0

**Reduce Inpatient Services/Reallocation of Human Resource Development - (B)** The Ad Hoc Committee on the future of State Hospitals was convened to advise the Commissioner of Mental Health on a future course of action for the Department's inpatient facilities. Included in the committee's eleven recommendations is a proposal for reallocation and training of inpatient and grantee staff prior to patient and staff movement into the community.

The Ad Hoc Committee identified approximately 572 patients (currently in the State hospitals) appropriate for community care, but who require a higher level of care and support than is currently available in the community mental health

LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
	FROM GOV		FROM GOV

system. Therefore, the committee recommended that the Department design strategies which promote the use of available expertise and which support the development of appropriately designed and staffed hospital and community programs.

- (G) A reduction in funding, in the amount of \$379,344, is recommended in SFY 1993-94 to reflect the reallocation of 12 positions from inpatient services to support the training of staff to meet the needs of patients with multiple diagnoses and the retraining of inpatient staff for community-based services. An addition reduction of \$467,396 is recommended in SFY 1994-95 to reflect the annualization of this reallocation for a total of \$846,740. For further information, refer to the writeup entitled "Human Resource Development Initiative" under Special Programs..

- (L) Same as Governor

Personal Services	\$ -152,567	\$	0	\$	-485,108	\$	0
Other Expenses	-226,777		0		-361,632		0
Total - General Fund	\$ -379,344	\$	0	\$	-846,740	\$	0

**Reduce Targeted Administrative Activities - (B)** In an effort to reduce administrative inefficiencies, the Department of Mental Health originally proposed the following reductions: 1) 8 positions could be eliminated by covering 5 established service regions with only 3 regional offices; 2) a state-wide laboratory service could be developed reducing the need for separate laboratory contracts; and 3) consolidation of support functions such as payroll, purchasing and accounting could eliminate 15 positions. The Department did not provide a specific breakout of the savings associated with these potential reductions.

- (G) A reduction in funding, in the amount of \$1,350,000, is recommended in SFY 1993-94 to reflect the elimination of targeted administrative activities. While it appears the reductions proposed above are those reflected in the Governor's recommendations, the Department has stated that it is working on alternatives to achieve the targeted savings. As of March 8, 1993, the Department has not committed to a specific reduction plan to meet this targeted savings. This reduction is included under all of the Department's programs as follows: Inpatient Services, \$702,171; Community Psychiatric Services, \$81,659; Community Support Services, \$75,369; Management Services, \$450,000 and Special Programs, \$40,800. An equivalent reduction is recommended in SFY 1994-95 to reflect the continuation of these changes.

- (L) A reduction in funding, in the amount of \$1,350,000, is provided in SFY 1993-94 to reflect targeted administrative efficiencies to be determined by the Department of Mental Health. A specific plan outlining this reduction should be submitted to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis by October 1, 1993. An equivalent reduction is recommended in SFY 1994-95 to reflect continuation of these changes.

Personal Services	\$ -402,171	\$	0	\$	-402,171	\$	0
Other Expenses	-300,000		0		-300,000		0
Total - General Fund	\$ -702,171	\$	0	\$	-702,171	\$	0

**Adjust for Lost Reimbursement/Closure of Housatonic Hospital**

- (B) The Department of Mental Health (DMH) receives

LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
	FROM GOV		FROM GOV

reimbursement from the Department of Children and Youth Services (DCYS) for operating costs attributable to Housatonic Hospital, a DCYS facility located on the grounds of the DMH's Fairfield Hills Hospital in Newtown. Housatonic Hospital is scheduled to close in July, 1993. As a result of this closure, annual reimbursement of \$323,932, paid by DCYS to DMH, would cease due to reduced campus operating expenses. This revenue loss would be offset by savings of \$81,480, yielding a net loss to DMH's budget of \$242,452.

- (L) Funding, in the amount of \$242,452, is provided in SFY 1993-94 to reflect the restoration of Fairfield Hills Hospital net operating costs which were formerly reimbursed by a transfer of dollars from the Department of Children and Youth Services. An equivalent increase in funding is provided in SFY 1994-95 to reflect continued need for this restoration.

Other Expenses	\$	242,452	\$	242,452	\$	242,452	\$	242,452
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**Reduce Inpatient Services/Reallocation to Court Clinics -**  
 (B) Inpatient Services are provided at six Department of Mental Health (DMH) facilities to improve the level of functioning of adults gravely disabled by mental illness and those dangerous to self or others who are admitted to State-operated inpatient facilities. These facilities include Connecticut Valley, Cedarcrest, Norwich, Fairfield Hills Hospital and the Bridgeport and Connecticut Mental Health Centers.

The DMH currently operates Court Clinics providing competence to stand trial evaluations on behalf of the Commissioner of Mental Health in DMH Region I (Bridgeport), Region II (New Haven), Region III (Norwich), and Region IV (Hartford).

The psychiatrist, psychologist, and psychiatrist social workers in the Court Clinics provide a service to the judiciary by identifying offenders who are unable to participate in the adjudication process or are in need of post-conviction mental health evaluation prior to sentencing. The Court Clinics also provide regular evaluation of insanity acquittees on community release referred by the Psychiatric Security Review Board. Offenders are evaluated either in the correctional centers or at the local Court Clinics.

In SFY 1990-91, the Legislature provided funds for the establishment of a Court Diagnostic Clinic in Northwest Connecticut. The implementation of this program was subsequently cancelled by the Governor in his letter of January, 1991 in order to effect economy. In SFY 1991-92, the Governor again included funding for a Waterbury Court Clinic. The Legislature, however, removed the funding to express legislative intent.

- (G) A reduction in funding, in the amount of \$109,169, is recommended in SFY 1993-94 to reflect the reallocation of staff from Inpatient Services at DMH facilities to operate a court diagnostic clinic in Waterbury. An additional reduction of \$61,999 is recommended in SFY 1994-95 for a total reduction of \$171,168. For further information refer to the writeup entitled "Establishing a Waterbury Court Clinic" under Special Programs.

- (L) A reduction in funding, in the amount of \$109,169, is provided to reflect the elimination of staff from Inpatient



LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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Services. The staff, however, are not reallocated to the Waterbury Court Clinic as funding for this clinic is not provided. For further information, refer to the writeup entitled, "Establishing a Waterbury Court Clinic" under Special Programs.

Personal Services	\$ -56,364	\$ 0	\$ -112,728	\$ 0
Other Expenses	-23,305	0	-28,940	0
Other Current Expenses				
Professional Services	-29,500	0	-59,000	0
Total - General Fund	\$ -109,169	\$ 0	\$ -200,668	\$ 0

**Study of General Hospital Inpatient Psychiatric Services - (B)** General hospitals could play an important role in the care of patients with severe and prolonged mental illness. In some Department of Mental Health (DMH) services areas general hospitals actively coordinate inpatient and outpatient services with other local providers. Most often cited as a deterrent by Connecticut hospitals is inadequate reimbursement, particularly those reimbursement methods which are geared to length of stay. Currently, it is the practice of the general hospitals to artificially limit psychiatric inpatient days in an effort to maintain hospital wide cost per stay averages. In those instances where the length of stay for the hospital as a whole is expected to exceed the period of third party reimbursement, or where no third party reimbursement is available, the hospital must make a difficult decision; if they admit the patient, they can expect to provide a period of uncompensated care. This acts as a powerful disincentive for the admission of patients in need of acute psychiatric care (such as those served by DMH) and effectively may be preventing many individuals from using these programs. For many patients a shortened length of stay may allow the general hospitals to capture reimbursements within a time frame that might make it financially feasible for them to provide inpatient psychiatric care to acutely psychotic clients. Many other states have, or currently are struggling with, this same difficulty.

- (G) An increase in funding, in the amount of \$85,000, is recommended in SFY 1993-94 to reflect the reallocation of funds from Inpatient Services to purchase consultant services to assist the Department of Mental Health, the Department of Income Maintenance and other agencies in exploring existing barriers to the use of general hospital psychiatric units in conjunction with other DMH funded services. More specifically, the consultant will examine the questions which may lead to a proposal for a pilot implementation project in SFY 1994-95. The issues to be addressed by the consultant include:

- 1) The number of uninsured DMH patients in Connecticut;
- 2) The number of available beds in Connecticut General Hospitals;
- 3) The contractual arrangement between the Department of Income Maintenance and General Hospitals regarding serving psychiatric patients;
- 4) The ability of General Hospitals to accept psychiatric patients;
- 5) What have other states done with General Hospitals; and
- 6) The most effective means of managing the level and types of services provided by the Department of Mental Health and the Department of Income Maintenance.

- (L) An increase in funding, in the amount of \$85,000, is

LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
	FROM GOV		FROM GOV

provided in SFY 1993-94 to reflect the reallocation of funds from Inpatient Services to purchase consultant services to assist the Department of Mental Health, the Department of Income Maintenance and other agencies in exploring existing barriers to the use of general hospital psychiatric units in conjunction with other DMH funded services. This effort, however, is more appropriately funded through Other Expenses to allow for the utilization of consultant services as intended. The Department will issue a quarterly report to the Office of Fiscal Analysis on the status of this initiative. It is anticipated that the first report would be available in October, 1993.

Other Expenses	\$	85,000	\$	85,000	\$	0	\$	0
Other Current Expenses								
Professional Services		0	-	85,000		0		0

**Reduction of Laundry Costs Due to Closure of State Laundry --**

(B) The Regional Laundry System has two laundry operations processing more than four and one half million pounds of laundry annually. These operations are the Norwich Regional Laundry and the Connecticut Valley Regional Laundry in Middletown. Each laundry operation has five production departments: soiled sorting, washroom, flatwork ironer, tumble drying, garments, and shipping. Non-production departments are delivery, maintenance, mending and office.

- (G) A reduction in funding, in the amount of \$740,647, is recommended in SFY 1993-94 to reflect the closure of the State Laundry and the subsequent purchase of these services from private contractors. It is anticipated that this savings will result from the cost differential between the State Laundry and private services. An equivalent reduction is made in SFY 1994-95 to reflect this closure.

- (L) A reduction in funding, in the amount of \$640,647, is recommended in SFY 1993-94 to reflect the consolidation of the State Regional Laundries and the mandate the State agencies utilize these facilities "if the Department of Administrative Services can: [1] Provide the particular goods or services requested by such State agency; [2] comply with the delivery schedule set forth by such State agency, and [3] provide such goods or services at a cost which is not more than three percent greater than the price quoted to such State agency by any private vendor." A total reduction of \$575,647 is provided in SFY 1994-95 to reflect the estimated second year's savings resulting from the consolidation. Section 40 of PA 93-80, "The Appropriations Act", implements this change. For further information, refer to the writeup entitled "Close State Regional Laundries" under the Department of Administrative Services, Bureau of General and Technical Services.

Other Expenses	\$	-640,647	\$	100,000	\$	-575,647	\$	165,000
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**Expenditure Update/Reductions in Inflationary Increases --**

(B)  
 - (G) A reduction in funding, in the amount of \$2,499,650, is recommended in SFY 1993-94 to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The sum of \$2,499,650 would have been necessary to provide an inflationary increase of 3.6 percent in SFY 1993-94. A further reduction of \$2,394,754 is recommended to reflect the continued impact of inflation in SFY 1994-95. The total second year reduction of \$4,894,404 is necessary to represent the cumulative impact of these changes on the current services base over time. The balance of this

reduction is prorated throughout the Department's other programs.

- (L) Same as Governor

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Other Expenses	\$ -702,033	\$ 0	\$ -1,394,120	\$ 0
Other Current Expenses				
Drug Treatment for Schizophrenia	-103,848	0	-214,238	0
Legal Services	-14,299	0	-30,347	0
Connecticut Mental Health Center	-51,084	0	-105,385	0
Professional Services	-123,252	0	-249,372	0
Total - General Fund	\$ -994,516	\$ 0	\$ -1,993,462	\$ 0

**Purchase Equipment Through the Capital Equipment Purchase Fund [CEPF] - (B)** The Capital Equipment Purchase Fund is authorized by Section 4a-9 of the Connecticut General Statutes and is used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds, and the funds are distributed jointly through the Department of Administrative Services and the Office of Policy and Management. Since SFY 1987-88, \$73.9 million has been authorized. The current (March, 1993) unallocated balance is \$18.5 million.

- (G) A reduction in funding is recommended to reflect the use of bond funds for the purchase of equipment in lieu of a General Fund appropriation. Budgeted equipment funding levels of \$415,760 and \$374,738 in SFY 1993-94 and SFY 1994-95 respectively will be supported through bond funds.

- (L) Same as Governor

Equipment	\$ -415,760	\$ 0	\$ -374,738	\$ 0
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**Reduce Funding for Connecticut Mental Health Center [CMHC] -**

(B) The Connecticut Mental Health Center is a collaborative effort between the Department of Mental Health and Yale University. The Center provides crisis intervention services, outpatient services, day hospital services and case management services. In its role as lead agency for the managed service system for Catchment Area 7, CMHC coordinates services provided by fifteen community-based, private non-profit agencies in the Greater New Haven area.

- (G) A reduction in funding, in the amount of \$634,861, is recommended in SFY 1993-94 to reflect several savings initiatives related to the Connecticut Mental Health Center (CMHC). One psychiatric resident position and the associated faculty support are recommended to be eliminated from both the inpatient services and outpatient services programs. Each position elimination results in a savings of \$37,500 for a total savings of \$75,000. The elimination of faculty support of these positions results in an additional savings of \$10,000. A general reduction in research activities at the CMHC results in a savings of \$500,000. Finally, partial hospitalization services provided by CMHC are reduced by \$49,861. An equivalent reduction is made in SFY 1994-95 to reflect the continuation of these changes. Of these changes, only the \$37,500 reduction for a psychiatric resident position associated with inpatient services is reflected below. The balance of this reduction appears in the writeups entitled, "Reduce Funding for the Connecticut Mental Health Center", under Community Psychiatric Services and Special Programs and "Reduce Partial Hospitalization Services" under the Community Psychiatric Services program.

- (L) A reduction in funding, in the amount of \$210,000, is provided in SFY 1993-94 to reflect a general reduction of

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
support for the Connecticut Mental Health Center. An equivalent reduction is provided in SFY 1994-95 to reflect continuation of this reduction. The balance of this reduction appears in the writeups of the same title under the Community Psychiatric Services and Special Programs.				
Other Current Expenses				
Connecticut Mental Health Center	\$ -37,500	\$ 0	\$ -37,500	\$ 0
<b>Total - General Fund</b>	<b>\$ 119,874,211</b>	<b>\$ -2,657,548</b>	<b>\$ 113,759,332</b>	<b>\$ -2,592,548</b>

INSTITUTIONAL DATA - GENERAL FUND

	POPULATION				POSITIONS				OPERATING BUDGET			
	Total Beds/Avg. Pop.				Permanent Full-Time							
	Actual '91-'92	Est. '92-'93	Proj. '93-'94	Proj. '94-'95	Actual '91-'92	Est. '92-'93	Proj. '93-'94	Proj. '94-'95	Actual '91-'92	Est. '92-'93	Proj. '93-'94	Proj. '94-'95
INSTITUTION												
Hospitals:												
Connecticut												
Valley	370/374	315/293	282/260	249/227	752	740	698	685	\$40,024,002	\$35,339,426	\$33,957,547	\$32,830,246
Norwich	411/386	314/333	281/300	248/267	761	736	716	702	37,633,419	35,440,733	34,053,291	32,920,945
Cedar-crest	80/81	94/74	94/81	94/81	238	223	223	223	15,196,501	11,293,510	11,152,020	11,124,001
Fairfield Hills	374/405	306/319	273/286	240/253	714	685	656	643	37,060,838	34,814,091	33,248,527	32,118,214
Mental Health Centers:												
Connecticut	52/50	54/52	54/52	54/52	225	239	239	242	17,797,372	17,353,581	18,255,271	18,363,078
Bridgeport	44/33	44/39	44/39	44/39	229	249	260	260	11,602,041	11,650,795	13,539,046	13,514,101
Capitol Region	N/A	N/A	N/A	N/A	N/A	54	127	127	N/A	4,045,174	6,536,792	6,541,611
Other Facilities:												
Dubois Treatment Center	N/A	N/A	N/A	N/A	44	59	69	69	2,619,384	2,984,258	4,149,959	4,122,369
Whiting Forensic Institute	100/88	100/95	100/95	100/95	241	242	242	242	13,267,689	13,867,320	13,898,887	13,875,466
<b>TOTAL:</b>	<b>1431/1417</b>	<b>1227/1205</b>	<b>1128/1113</b>	<b>1029/1014</b>	<b>3,204</b>	<b>3,227</b>	<b>3,230</b>	<b>3,193</b>	<b>\$175,201,246</b>	<b>\$166,788,888</b>	<b>\$168,791,340</b>	<b>\$165,410,031</b>

(1) Institutional data do not include positions or funding from Managed Service System initiative (SID 022) but do not include funding from Other Current Expenses as appropriate.

(2) Much of the funding base in mental health centers supports community programs while the funding base in hospitals supports inpatient care.

(3) Funds for administration of district offices and community programs operated from hospitals are excluded from institutional data.

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[1] PA 93-80, the Appropriations Act, included a general lapse of \$12,000,000 under Other Expenses, to be achieved at the direction of the Office of Policy and Management (OPM). It appears that OPM will achieve this reduction by prorating this decrease in expenditures across all agencies' Other Expenses accounts. In that regard, funds, in the amount of \$1,056,244, have been programmed to be held back for Other Expenses under the Department of Mental Health.

[2] In SFY 1993-95 biennium, funding for equipment will be made available through bond funds authorized under the Capital Equipment Purchase Fund. Refer to the writeups entitled "Obtain Equipment Funding from the Capital Equipment Purchase Fund" for further information.

**DMH - COMMUNITY PSYCHIATRIC SERVICES  
4402**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	329	353	319	346	365	392
Others Equated to Full-Time	33	27	27	27	27	27
Other Funds						
Permanent Full-Time	4	13	4	4	4	4
<b>OPERATING BUDGET</b>						
001 Personal Services	14,793,722	15,552,061	16,297,516	17,328,297	17,003,675	18,034,456
002 Other Expenses [1]	2,505,887	2,736,182	2,113,380	2,113,380	2,244,376	2,244,376
005 Equipment [2]	55,783	52,503	0	0	0	0
Other Current Expenses	4,075,917	3,508,974	4,413,851	5,187,685	5,341,329	6,118,209
Grant Payments - Other Than Towns	13,054,977	12,592,033	12,950,381	13,433,525	13,304,442	13,664,935
<b>Agency Total - General Fund</b>	<b>34,486,286</b>	<b>34,441,753</b>	<b>35,775,128</b>	<b>38,062,887</b>	<b>37,893,822</b>	<b>40,061,976</b>
Additional Funds Available						
Federal Contributions	1,826,913	2,380,526	2,114,522	2,071,414	2,114,522	2,071,414
Private Contributions	5,000	5,000	10,000	10,000	10,000	10,000
<b>Agency Grand Total</b>	<b>36,318,199</b>	<b>36,827,279</b>	<b>37,899,650</b>	<b>40,144,301</b>	<b>40,018,344</b>	<b>42,143,390</b>
<b>BUDGET BY PROGRAM</b>						
<b>Emergency/Crisis Psychiatric Service</b>	<b>96/4</b>	<b>103/4</b>	<b>106/4</b>	<b>117/4</b>	<b>106/4</b>	<b>117/4</b>
Personal Services	5,281,108	5,692,805	6,439,540	6,866,052	6,439,540	6,866,052
Other Expenses	654,709	741,751	558,104	558,104	558,104	558,104
Equipment	37,154	25,022	0	0	0	0
022 Managed Service System	5,700		203,540	520,035	321,535	638,030
030 Connecticut Mental Health Center	262,489	204,471	255,710	255,710	255,710	255,710
032 Professional Services	384,512	260,409	426,979	426,979	426,979	426,979
Grant Payments - Other Than Towns						
Grants for Psychiatric and Mental Health Services	4,722,892	4,567,459	5,009,188	5,063,588	5,012,004	5,022,355
<b>Total - General Fund</b>	<b>11,348,564</b>	<b>11,491,917</b>	<b>12,893,061</b>	<b>13,690,468</b>	<b>13,013,872</b>	<b>13,767,230</b>
Federal Contributions						
Alcohol and Drug Abuse and Health Services Block Grant	965,212	1,204,562	937,249	918,328	937,249	918,328
<b>Total - Federal Contribution</b>	<b>965,212</b>	<b>1,204,562</b>	<b>937,249</b>	<b>918,328</b>	<b>937,249</b>	<b>918,328</b>
<b>Total - All Funds</b>	<b>12,313,776</b>	<b>12,696,479</b>	<b>13,830,310</b>	<b>14,608,796</b>	<b>13,951,121</b>	<b>14,685,558</b>
<b>Outpatient Clinical Services</b>	<b>169/0</b>	<b>186/9</b>	<b>167/0</b>	<b>183/0</b>	<b>195/0</b>	<b>211/0</b>
Personal Services	6,579,565	6,936,855	7,218,673	7,819,458	7,218,673	7,819,458
Other Expenses	1,158,114	1,165,350	1,054,785	1,054,785	1,054,785	1,054,785
Equipment	13,601	19,048	0	0	0	0
022 Managed Service System	7,867	148,795	359,513	816,852	567,188	1,023,814
023 Drug Treatment for Schizophrenia	0	12,000	28,250	28,250	28,250	28,250
030 Connecticut Mental Health Center	2,186,234	1,971,586	2,092,271	2,092,271	2,092,271	2,092,271
031 Capitol Region Mental Health Center	789,382	0	789,382	789,382	1,333,345	1,337,104
032 Professional Services	147,109	427,981	25,135	25,135	25,135	25,135
Grant Payments - Other Than Towns						
Grants for Psychiatric and Mental Health Services	7,727,408	7,493,192	7,449,587	7,850,433	7,701,146	8,028,504
<b>Total - General Fund</b>	<b>18,609,280</b>	<b>18,174,807</b>	<b>19,017,596</b>	<b>20,476,566</b>	<b>20,020,793</b>	<b>21,409,321</b>
Federal Contributions						
Mental Health Services for the Homeless Block Grant	16,323	0	0	0	0	0
Path Formula	0	16,313	16,313	11,047	16,313	11,047
Alcohol and Drug Abuse and Mental Health Services Block Grant	801,283	1,159,651	1,160,960	1,142,039	1,160,960	1,142,039
<b>Total - Federal Contribution</b>	<b>817,606</b>	<b>1,175,964</b>	<b>1,177,273</b>	<b>1,153,086</b>	<b>1,177,273</b>	<b>1,153,086</b>
Additional Funds Available						
Private Contributions	5,000	5,000	10,000	10,000	10,000	10,000
<b>Total Additional Funds Available</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Total - All Funds</b>	<b>19,431,886</b>	<b>19,355,771</b>	<b>20,204,869</b>	<b>21,639,652</b>	<b>21,208,066</b>	<b>22,572,407</b>

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>Partial Hospitalization Services</b>	64/0	64/0	46/0	46/0	64/0	64/0
Personal Services	2,933,049	2,922,401	2,639,303	2,642,787	3,345,462	3,348,946
Other Expenses	693,064	829,081	500,491	500,491	631,487	631,487
Equipment	5,028	8,433	0	0	0	0
030 Connecticut Mental Health Center	257,347	362,134	200,840	200,840	250,701	250,701
032 Professional Services	35,277	121,598	32,231	32,231	40,215	40,215
Grant Payments - Other Than Towns						
Grants for Psychiatric and Mental Health Services	604,677	531,382	491,606	519,504	591,292	614,076
Total - General Fund	4,528,442	4,775,029	3,864,471	3,895,853	4,859,157	4,885,425
Federal Contributions						
Alcohol and Drug Abuse and Mental Health Services Block Grant	44,095	0	0	0	0	0
Total - Federal Contribution	44,095	0	0	0	0	0
Total - All Funds	4,572,537	4,775,029	3,864,471	3,895,853	4,859,157	4,885,425
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
606 Grants for Psychiatric and Mental Health Services	13,054,977	12,592,033	12,950,381	13,433,525	13,304,442	13,664,935
<b>EQUIPMENT (Recap)</b>						
Equipment	55,783	52,503	0	0	0	0
<b>Agency Grand Total</b>	<b>36,318,199</b>	<b>36,827,279</b>	<b>37,899,650</b>	<b>40,144,301</b>	<b>40,018,344</b>	<b>42,143,390</b>

	1992-93 Governor's Estimated Expenditure	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 35,064,334	\$	0	\$ 35,064,334	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>					
Personal Services	\$ 1,084,942	\$	0	\$ 1,273,471	\$ 0
Other Expenses	218,562		0	346,051	0
Other Current Expenses	198,024		0	412,898	0
Grant Payments - Other Than Towns	0		0	55,751	0
Total - General Fund	\$ 1,501,528	\$	0	\$ 2,088,171	\$ 0
<b>Eliminate Funding for Annual Increments and the Management Incentive Plan - (B)</b>					
- (G) Funds are removed for the Management Incentive Plan (MIP) and Annual Salary Increments (AI's) and certain other benefits upon the expiration of union contracts. The balance of this reduction has been prorated throughout the Department's other programs.					
- (L) Same as Governor					
Personal Services	\$ -196,370	\$	0	\$ -355,885	\$ 0

**Reduce Funding for the Connecticut Mental Health Center [CMHC] - (B)** The Connecticut Mental Health Center [CMHC] is a collaborative effort between the Department of Mental Health and Yale University. The Center provides crisis intervention services, outpatient services, day hospital services and case management services. In its role as lead agency for the managed service system for Catchment Area 7, CMHC coordinates services provided by fifteen community-based, private non-profit agencies in the Greater New Haven area.

- (G) A reduction in funding, in the amount of \$634,861, is recommended in SFY 1993-94 to reflect several savings initiatives related to the Connecticut Mental Health Center

LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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(CMHC). One psychiatric resident position and the associated faculty support are recommended to be eliminated from both the inpatient services and outpatient services programs. Each position elimination results in a savings of \$37,500 for a total savings of \$75,000. The elimination of faculty support for these positions results in a savings of \$10,000. A general reduction in research activities at the CMHC results in a savings of \$500,000. Finally, partial hospitalization services are reduced by \$49,861. An equivalent reduction is made in SFY 1994-95 to reflect the continuation of these changes. Of these changes, the \$37,500 reduction for a psychiatric resident position associated with outpatient services is reflected below. The balance of this reduction appears in the writeups entitled "Reduce Funding for Connecticut Mental Health Center" under Inpatient Services and Special Programs and "Reduce Partial Hospitalization Services" under this program.

- (L) A reduction in funding, in the amount of \$210,000, is provided in SFY 1993-94 to reflect a general reduction of support for the Connecticut Mental Health Center. An equivalent reduction is provided in SFY 1994-95 to reflect continuation of this reduction. It should be noted that the change reflected below represents the elimination of one psychiatric resident position. The balance of this reduction appears in the writeups of the same title under Inpatient Services and Special Programs.

Other Current Expenses					
Connecticut Mental Health Center	\$	-37,500	\$	0	\$ -37,500 \$ 0

**Expenditure Update/Reductions in Inflationary Increases - (B)**

- (G) A reduction in funding, in the amount of \$2,499,650, is recommended in SFY 1993-94 to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The sum of \$2,499,650 would have been necessary to provide an inflationary increase of 3.6 percent in SFY 1993-94. A further reduction of \$2,394,754 is recommended to reflect the continued impact of inflation in SFY 1994-95. The total second year reduction of \$4,894,404 is necessary to represent the cumulative impact of these changes on the current services base over time. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

Other Expenses	\$	-129,323	\$	0	\$ -256,812 \$ 0
Other Current Expenses					
Connecticut Mental Health Center		-146,467		0	-302,160 0
Professional Services		-51,557		0	-104,259 0
Total - General Fund	\$	-327,347	\$	0	\$ -663,231 \$ 0

**Reduce Targeted Administrative Activities - (B)** In an effort to reduce administrative inefficiencies, the Department of Mental Health originally proposed the following reductions: 1) 8 positions could be eliminated by covering 5 established service regions with only 3 regional offices; 2) a state-wide laboratory service would be developed reducing the need for separate laboratory contracts; and 3) consolidation of support functions such as payroll, purchasing and accounting could eliminate 15 positions. The Department did not provide a specific breakout of the savings associated with these potential reductions.

- (G) A reduction in funding, in the amount of \$1,350,000, is recommended in SFY 1993-94 to reflect the elimination of



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	FROM GOV		FROM GOV

targeted administrative activities. While it appears that the reductions proposed above are those reflected in the Governor's recommendations, the Department has stated that it is working on alternatives to achieve this targeted savings. As of March 8, 1993, the Department has not committed to a specific reduction plan to meet this targeted savings. This reduction is included under all of the Department's program as follows: Inpatient Services, \$702,171; Community Psychiatric Services, \$81,659; Community Support Services, \$75,369; Management Services, \$450,000; and Special Programs, \$40,800. An equivalent reduction is recommended in SFY 1994-95 to reflect the continuation of these changes.

- (L) A reduction in funding, in the amount of \$1,350,000, is provided in SFY 1993-94 to reflect targeted administrative efficiencies to be determined by the Department of Mental Health. A specific plan outlining this reduction should be submitted to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis by October 1, 1993. An equivalent reduction is recommended in SFY 1994-95 to reflect continuation of these changes.

Personal Services	\$	-81,659	\$	0	\$	-81,659	\$	0
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**Meeting Federal Grant Requirements - (B)** Effective October 1, 1992, the Community Mental Health Services Block Grant (CMHS) replaces the mental health portion of the Alcohol and Drug Abuse and Mental Health Services Block Grant (ADMS). In addition, the substance abuse portion of the block grant will be replaced with the Substance Abuse Services Block Grant. The CMHS Block Grant will continue to fund services for adults as well as children and adolescents who experience serious mental illness. Changes made under this authorization include:

1. Comprehensive State mental health planning requirements are now an integral part of the CMHS Block Grant program and must be submitted as part of the block grant application. Approval of the plan is necessary before a grant may be awarded;
2. States are required to demonstrate that their FFY 1992 state mental health plans have been substantially implemented. Failure to do so could result in a 5 to 10 percent reduction in the FFY 1993 CMHS Block Grant award; and
3. The ADMS Block Grant required that 10 percent of the funds provided for mental health services be used to support mental health services for children and adolescents. The Community Mental Health Services (CMHS) Block Grant requires that an additional ten percent be allocated to increase systems of integrated mental health services for children. It is the Department's understanding that no additional funds will be awarded for this purpose.

- (G) Funding, in the amount of \$471,380, is recommended in SFY 1993-94 to maintain funding for adult mental health programs and to offset the federal requirement that an additional 10 percent of the Community Mental Health Services [CMHS] Block Grant be allocated to programs for children and adolescents. A reduction in the funding necessary to meet this requirement, in the amount of \$185,868, is recommended in SFY 1994-95 for a total funding

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adjustment of \$285,512. The balance of this increase is reflected under Community Support Services.

- (L) Same as Governor

Grant Payments - Other Than Towns  
Grants for Psychiatric and Mental  
Health Services

	\$	388,580	\$		\$	202,712	\$	0
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**New Managed Services Initiatives Resulting From Reallocation/Reduction of Inpatient Services Resources - (B)**

Managed service systems are responsible for insuring integrated mental health service delivery which is client-oriented. This includes the development and coordination of comprehensive mental health services to include residential, vocational, clinical, case management, crisis intervention, social rehabilitation and inpatient services.

- (G) Funding, in the amount of \$4,385,892, is recommended in SFY 1993-94 to reflect the reallocation of resources from Inpatient Services to support the community services necessary to maintain 200 placements discharged from State hospitals. The phased discharge of 100 patients per year is anticipated to result in the closure of 3 wards and a reduction of 99 direct care hospital staff as well as associated administrative costs each year.

In SFY 1993-94, 62 of these positions and \$2,280,892 will be transferred from Inpatient Services to community-based services. The remaining 37 positions will be eliminated. An additional \$1,105,000 will be transferred to the Managed Service System account to augment existing services throughout the State and to enhance services at the Dubois Center in Stamford and the Capitol Region Mental Health Center in Hartford, the two lead agencies in underserved areas of the State.

Funds used to supplement existing efforts will support persons in the community as well as new demonstration models and interagency collaborative projects. These include:

- 1) intensive supportive living arrangements for the frail elderly with behavioral problems who are inappropriate for nursing home placement;
- 2) an intensive residential treatment program for mentally ill substance abusers which addresses not only detoxification, but substance abuse treatment with medication regimes for psychotic illnesses; and
- 3) joint State/private partnerships for mental health services which would involve State employee assignments to community non-profit agencies.

Further, the sum of \$1,000,000 will be reallocated to the Corporation for Supportive Housing (CSH) account to provide matching funds, improve the availability of supported housing, and to improve the capacity of non-profit sponsors to develop and manage appropriate housing. Based on commitments for matching funds from DMH, DHR, and CADAC, CSH will work with the Department of Housing and the Connecticut Housing Finance Authority to develop a maximum of 400 units of housing. Two hundred units will be designated for single adults with special needs including persons who have mental illness and are homeless. These matching funds represent

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the Department of Mental Health's contribution toward providing the support services necessary for the residents of this housing to maintain stability in the community thereby reducing the need for inpatient hospitalization.

An additional \$4,034,792 is recommended in SFY 1994-95 for a total reallocation for the enhancement of the Managed Service System of \$8,420,684. The balance of this reallocation occurs under the Community Support Services program. For a further explanation of this initiative, refer to the writeups entitled, "Transfer of Funds for Deinstitutionalized Mental Health Clients" under the Department of Income Maintenance and "Reduction of Inpatient Services/Reallocation to the Managed Service System" under the Inpatient Services program.

- (L) Funding, in the amount of \$4,135,892, is recommended in SFY 1993-94 to reflect the reallocation of resources from Inpatient Services to support the community services necessary to maintain 200 placements discharged from State hospitals. The phased discharge of 100 patients per year is anticipated to result in the closure of 3 wards and a reduction of 99 direct care hospital staff and associated administrative costs each year.

In SFY 1993-94, 62 of these positions and \$2,280,892 will be transferred from Inpatient Services to community-based service System. The remaining 37 positions will be eliminated. An additional \$1,105,000 will be transferred to the Managed Service System account to augment existing services throughout the State and to enhance services at the Dubois Center in Stamford and the Capitol Region Mental Health Center in Hartford, two lead agencies in underserved areas of the State.

Funds used to supplement existing efforts will support persons in the community as well as fund new demonstration models and interagency collaborative projects. These include:

- 1) intensive supportive living arrangements for the frail elderly with behavioral problems who are inappropriate for nursing home placement;
- 2) an intensive residential treatment program for mentally ill substance abusers which addresses not only detoxification, but substance abuse treatment with medication regimes for psychotic illnesses; and
- 3) joint state/private partnerships for mental health services which would involve state employee assignments to community non-profit agencies.

Finally, in SFY 1993-94, the sum of \$750,000 will be reallocated to the Corporation for Supportive Housing (CSH) account for three-quarter year funding of matching monies to improve the availability of supported housing and to improve the capacity of non-profit sponsors to develop and manage appropriate housing. Based on commitments for matching funds from DMH, DHR, and CADAC, CSH will work with the Department of Housing and the Connecticut Housing Finance Authority to develop a maximum of 400 units of housing. Two hundred units will be designated for single adults with special needs including persons who have mental illness and

LEGISLATIVE 94	DIFFERENCE		LEGISLATIVE 95	DIFFERENCE
	FROM GOV			FROM GOV

are homeless. These matching funds represent the Department of Mental Health's contribution toward providing the support services necessary for the residents of this housing to maintain stability in the community thereby reducing the need for inpatient hospitalization. In SFY 1994-95, this initiative is fully funded at the \$1,000,000 level.

An additional \$4,284,792 is recommended in SFY 1994-95 for a total reallocation for the enhancement of the Managed Service System of \$8,420,684. The balance of this reallocation occurs under the Community Support Services program. For a further explanation of this initiative, refer to the writeups entitled, "Transfer of Funds for Deinstitutionalized Mental Health Clients" under the Department of Income Maintenance and Reduction of Inpatient Services/Reallocation to the Managed Service System under the Inpatient Services program.

Personal Services	\$ 1,001,767	\$	0	\$	2,003,534	\$	0
Other Current Expenses							
Managed Service System	485,315		0		1,249,107		0
Total - General Fund	\$ 1,487,082	\$	0	\$	3,252,641	\$	0

**Expansion of Managed Service Systems - (B)** Managed service systems are responsible for insuring integrated and responsible mental health service delivery which is client-oriented. This includes the development and coordination of comprehensive mental health services to include residential, vocational, clinical, case management, crisis intervention, social rehabilitation and inpatient services.

- (L) Funds, in the amount of \$3,000,000, are transferred from Personal Services to the Managed Service System account in SFY 1993-94 and SFY 1994-95 to provide support for the development of coordinated comprehensive mental health services. The Department will submit quarterly reports to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis documenting the use of these funds and the expansion of managed service systems. It is anticipated that the first report will be available in July, 1993. For further information, refer to the writeups entitled "Expansion of Managed Service Systems" under Community Support Services and "Reduction of Inpatient Services/Expansion of Managed Service Systems" under Inpatient Services.

Other Current Expenses							
Managed Service System	\$ 326,410	\$	326,410	\$	326,410	\$	326,410

**Revise Governance Structure of Capitol Region Mental Health Center - (B)** The Capitol Region Mental Health Center (CRMHC), the lead agency for mental health services in Hartford, provides services including comprehensive assessment and treatment planning; a highly structured acute day-treatment program; a community day-treatment program focused on rehabilitation and pre-employment activities; a specialized program for monolingual Hispanic clients; a hearing-impaired program; case management; assertive outreach; rehabilitation, including a skills training and supported employment program; medication monitoring; and individual, group and family therapies.

Currently, the Department of Mental Health contracts with the John Dempsey Hospital to aid in the administration of the CRMHC. The Department of Mental Health has been working

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with the University of Connecticut Health Center, John Dementspey Hospital and others for the past ten months in an attempt to resolve long-standing organizational difficulties at the Capitol Region Mental Health Center (CRMHC).

The Department, through its managed service system initiatives funded this year, has begun the transfer of resources (staff and dollars) from Norwich Hospital to CRMHC to support additional community services.

- (L) Funding, in the amount of \$1,411,080, is provided in SFY 1993-94 to reflect the transfer of 73 University of Connecticut Health Center staff to the Department of Mental Health (DMH) for the purpose of consolidating the administration of the Capitol Region Mental Health Center (CRMHC) under DMH. An additional amount of \$9,750 is provided in SFY 1994-95 for total funding of \$1,420,830. The balance of this increase is included under the Community Support Services program.

PA 93-427, "An Act Concerning the Facilities of the Department of Mental Health", implements this change.

Other Current Expenses					
Capitol Region Mental Health Center	\$	543,963	\$	543,963	\$ 547,722

**General Reduction/Grants for Psychiatric and Mental Health Services - (B)** In complying with the Governor's request to submit savings proposals which would total 5,7 and 10 percent of their Current Services budget, the Department of Mental Health submitted a proposal to reduce Grants for Psychiatric and Mental Health Services by \$1,523,324 and Employment Opportunities by \$990,000.

Grants for Psychiatric and Mental Health Services are grants made to general hospitals and nonprofit organizations for the purpose of establishing, expanding, or maintaining community-based psychiatric and mental health services. Programs funded through this grant include: residential, social rehabilitation, day treatment, crisis intervention, outreach, outpatient, follow-up, and consultation.

Grants for Employment Opportunities fund a combination of sheltered workshop programs which were transferred from DMR to DMH in SFY 1983-84 and work services programs which were initiated by the Department over the past six years as new funding became available. The Department's work service programs are aimed at assisting persons with prolonged mental illness to find, get and keep jobs. The goal of these programs is to provide opportunities for psychiatrically disabled adults to become more financially independent and more confident about themselves and their value to society.

- (G) A reduction in funding, in the amount of \$2,408,342, is recommended in SFY 1993-94 to reflect a general reduction to grantee agencies. Targeted reductions include:

Outpatient Services	\$789,722
Crisis Services	117,000
Case Management	411,620
Social Rehabilitation	100,000
Employment Services	990,000

Outpatient and Crisis Services are basic services, many of them (but not all) provided by general hospitals. While

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these services are important, the provider agency would have significant non-DMH revenue generation capability to continue some level of services. In some cases, such as the crisis service, another service provider in the same catchment area provides the bulk of services of this type allowing for defunding without elimination of service system capacity.

The proposed reductions in case management services impact mostly on programs which are classified as case management, but do not provide the intensive ongoing case management follow-up similar to programs developed in the last 5-7 years. Many of the programs which would be defunded under this proposal would be the Visiting Nurse Associations which provide valuable assistance, but do not reflect core services to the client population.

It should be noted that the Department has stated that they are currently engaged in a process involving Regional Mental Health Boards, Catchment Area Councils and Lead Agencies to determine the exact form these reductions should take. They expect to have a plan in place by April 15, 1993. An equivalent reduction is recommended for SFY 1994-95 to reflect the continuation of these changes. The balance of this reduction is included under the Community Support Services program.

- (L) A reduction in funding, in the amount of \$1,408,342, is provided in SFY 1993-94 to reflect general reductions for Psychiatric and Mental Health Services. A specific plan outlining these reductions was submitted to the Appropriations Committee through the Office of Fiscal Analysis on June 2, 1993. This reduction plan is presented in Table I which appears at the end of this program. An equivalent reduction is provided in SFY 1994-95 to reflect continuation of these changes. The balance of this reduction is included under the Community Support Services program.

Grant Payments - Other Than Towns  
Grants for Psychiatric and Mental  
Health Services

\$ -530,230    \$ 376,492    \$ -530,230    \$ 376,492

**Reduce Partial Hospitalization Services - (B)** Partial hospitalization services prevent hospitalization of individuals with acute or prolonged mental illness who require a more structured, intensive setting in order to develop behaviors necessary to function in the community. These services target those adults recently discharged from inpatient psychiatric facilities and those who require more structured support and intensive treatment than is provided in outpatient clinical services.

Partial hospitalization services are characterized by the following program components:

1. Three to 8 hours per day of carefully scheduled activity treatment, 3 to 5 days per week;
2. An individualized treatment plan for each client; and
3. Treatment focused on rehabilitating patients in order to develop basic living skills (e.g. personal hygiene, grocery shopping) and interpersonal skills, and includes prescribing and monitoring medications, prevocational training and counseling in individual, group and family therapy sessions.

- (G) A reduction in funding, in the amount of \$1,000,000, is recommended in SFY 1993-94 to reflect a general reduction in Partial Hospitalization Services. The Department proposes to reconfigure programs at: Connecticut Mental Health Center; Greater Bridgeport Mental Health Center; Capitol Region Mental Health Center; F.S. Dubois Center; and Connecticut Valley Hospital.

Clients and staff will be assigned to other programs either within the facilities or at other facilities. Reductions in the community grants account will be determined within the context of the total reduction being taken from all mental health services funded under this account. An equivalent reduction is made in SFY 1994-95 to reflect the continuation of this change.

- (L) Funds, in the amount of \$1,000,000, are restored in SFY 1993-94 to reflect the continuation of support for these programs. An equivalent adjustment is made in SFY 1994-95 to reflect the continuation of this restoration.

Personal Services	\$	0	\$	706,159	\$	0	\$	706,159
Other Expenses		0		130,996		0		130,996
Other Current Expenses								
Connecticut Mental Health Center		0		49,861		0		49,861
Professional Services		0		7,984		0		7,984
Grant Payments - Other Than Towns								
Grants for Psychiatric and Mental Health Services		0		105,000		0		105,000
Total - General Fund	\$	0	\$	1,000,000	\$	0	\$	1,000,000

**Transfer Funds from Bridgeport Mental Health Center to Connecticut Alcohol and Drug Abuse Commission - (B)** The Greater Bridgeport Mental Health Center is comprised of three major divisions: Community Services; Outpatient Services; and Hospitalization and Transitional Services. These three divisions combine to provide services including Homeless Outreach Teams, self-help groups, acute care and transitional residences.

The Center also housed a 10-bed alcohol and drug detoxification unit as well as 12 rehabilitation beds for CADAC clients. There were 17 full-time and 2 part-time DMH staff who were assigned to these units with reimbursement to the Department of Mental Health provided through a contract with CADAC. The Department of Mental Health required more space to accommodate an Assertive Community Treatment (ACT) Team. Therefore, it was proposed that 10 to 15 detoxification beds be relocated to Berkshire Woods and that current staff be reassigned to CADAC. For further information, refer to the writeup entitled "Transfer Funds from Greater Bridgeport Mental Health Center" under CADAC.

- (G) A reduction in funding, in the amount of \$1,018,231, is recommended in SFY 1993-94 to reflect the transfer of funding and 17 positions from the Department of Mental Health (DMH) to CADAC for the purpose of providing substance abuse services previously provided by DMH. An equivalent reduction is made in SFY 1994-95 to reflect the continuation of this transfer.

- (L) Same as Governor

Personal Services	\$	-793,493	\$	0	\$	-793,493	\$	0
Other Expenses		-81,957		0		-81,957		0
Other Current Expenses								
Professional Services		-142,781		0		-142,781		0
Total - General Fund	\$	-1,018,231	\$	0	\$	-1,018,231	\$	0

LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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**Transfer of Funds to Reflect Closure of Middletown Health Care Center - (B)** Middletown Health Care Center provided services intended to increase or maintain the level of functioning of individuals no longer in need of a hospital level of care, but who required a structured environment providing supervision, rehabilitation and support services. The Department contracted with Middletown Health Care Center to provide services to individuals referred from its inpatient facilities.

- (G) Funding, in the amount of \$3,738,664, is recommended to reflect the transfer of funds from the Alternate Residential Care account to the Managed Service System account. The Department has terminated its contract with Middletown Health Care Center (MHCC) as of March, 1993. The MHCC was funded under the Alternate Residential Care account. This transfer reflects the costs of community services provided through the Managed Service System account for the 129 individuals who previously resided at MHCC. An equivalent increase is made in SFY 1994-95 to reflect the continuation of this change. The balance of this transfer appears under the Community Support Services and Special Programs.

- (L) Same as Governor

Other Current Expenses  
Managed Service System

\$	67,300	\$	0	\$	67,300	\$	0
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**Inflationary Increase for Private Providers - (B)** During union contract negotiations with the Connecticut Institute for the Blind and other unionized private providers facing contract renewal, Governor Weicker promised budget increases in both SFY 1993-94 and in SFY 1994-95 for private for-profit and non-profit providers funded by the Departments of Mental Health and Mental Retardation. In addition, a pool of \$400,000 in SFY 1993-94 and \$300,000 in SFY 1994-95 was obligated by the Governor for organized agencies with an equal amount to be made available for non-organized private agencies to increase their hourly rates of pay to their lowest paid employees.

- (G) An increase in funding, in the amount of \$3,059,531, is recommended in SFY 1993-94 to reflect a five percent increase for private providers and the establishment of a pool for increasing the lowest levels of pay. Of this sum, \$2,934,171 represents the cost of the five percent increase and \$125,360 represents the cost of the low wage pool. An additional \$2,923,159 is included in SFY 1994-95 of which \$2,824,139 is for the five percent increase and \$99,020 is for the low wage pool. This results in a total increase of \$5,982,690 in SFY 1994-95 for these items. The balance of this increase is included under the Community Support Services, Special Programs and Management Services programs. It should be noted that private providers under the Department of Mental Retardation also received a similar inflationary increase. For further information, refer to the writeups with the same title under the Department of Mental Retardation.

- (L) An increase in funding, in the amount of \$2,447,625, is recommended in SFY 1993-94 to reflect a four percent increase for private providers and the establishment of a pool for increasing the lowest levels of pay. However, no increases should be provided for Executive Directors with salaries which exceed \$75,000. It should be noted that



	LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
		FROM GOV		FROM GOV

Section 3 of SA 93-27 requires that the Department provide a five percent increase to these providers within available appropriations in SFY 1993-94 only. An additional \$2,338,528 is included in SFY 1994-95 for a four percent increase which results in a total increase of \$4,786,153. The balance of this increase has been prorated throughout the Department's other programs.

Other Current Expenses				
Managed Service System	\$ 2,962	\$ -740	\$ 5,812	\$ -1,453
Grant Payments - Other Than Towns				
Grants for Psychiatric and Mental				
Health Services	509,723	-127,431	1,000,333	-250,082
Total - General Fund	\$ 512,685	\$ -128,171	\$ 1,006,145	\$ -251,535

**Transfer of Managed Service System Funds to Build Community Resources - (B)** In SFY 1992-93, the Department stepped up its efforts to discharge patients from Connecticut Valley Hospital, Fairfield Hills Hospital and Norwich Hospital who no longer needed a hospital level of care. The final report of the Ad Hoc Committee on the Future of the State Hospitals stated that expanded community services development was necessary prior to discharging patients from the hospital. Funding for this development is to be generated by savings accrued from downsizing inpatient facilities through overtime savings, personal services turnover and reduced patient related services.

In SFY 1992-93, the Department is anticipated to spend \$3.6 million from the Managed Service System account to fund private grantees for the purpose of developing these community services for the 175 patients anticipated to be discharged in SFY 1992-93.

- (G) Funding, in the amount of \$3,600,000, is recommended in SFY 1993-94 to reflect a transfer of Managed Service System funds to the appropriate grant accounts. Of this sum, \$3,583,000 is recommended to be transferred to the Psychiatric and Mental Health Services account and \$17,000 to the Employment Opportunities account for the purpose of adjusting the expenditure base for these grants to include grantees previously funded through the Managed Service System account. The continuation of support for these grantees is necessary to enhance community services and increase their scope to meet the demands of the 100 additional patients anticipated to be discharged in SFY 1993-94. An equivalent amount is recommended in SFY 1994-95 to reflect the continuation of this adjustment.

- (L) Same as Governor

Other Current Expenses				
Managed Service System	\$ -142,059	\$ 0	\$ -142,059	\$ 0
Grant Payments - Other Than Towns				
Grants for Psychiatric and Mental				
Health Services	142,059	0	142,059	0
Total - General Fund	\$ 0	\$ 0	\$ 0	\$ 0

**Implement Medicaid Rehabilitation Services Option - (B)** Sect 1905(a)(ix)(13) of the Social Security Act and 42 CFR 44.130[d] offer states the option of covering "Rehabilitative Services" in their State Medicaid Plan. The definition of "Rehabilitative Services" is: "any medical or remedial services recommended by a physician or other licensed practitioner of the healing arts, within the scope of his practice under State law, for maximum reduction of

LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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physical or mental disability and restoration of a recipient to his best possible functional level".

The Department has identified a broad range of services, currently funded with State monies, which may be covered by the Medical Assistance (Medicaid) program and hence subject to 50 percent federal reimbursement. Initial discussions with the Office of Policy and Management (OPM) and the Department of Income Maintenance (DIM) reveal that the development of the required State Medicaid Plan amendments and their associated regulatory enactments could be accomplished within the next 24 months. During this time frame, DMH would be able to develop the billing and record keeping systems required to make Medicaid reimbursement possible.

- (G) Funding, in the amount of \$489,573, is recommended in SFY 1993-94 to implement the Medicaid Rehabilitation Services Option. This includes \$98,020 to support four positions needed to develop the billing and record system. These positions consist of one Mental Health Services Assistant Manager (annual salary of \$41,798) and three Data Entry/Clerk Typists (annual salary of \$18,742) at a cost of \$56,227. The remaining \$386,553 in funding is recommended to support grantee administrative costs associated with the implementation of this effort. An equivalent amount is recommended in SFY 1994-95 to reflect the continuation of this initiative. The Governor's Recommended Budget anticipates that this program will generate \$7.5 million in revenue in both SFY 1993-94 and SFY 1994-95. The balance of this increase appears under the Community Psychiatric Services and Management Services programs.

- (L) Funding, in the amount of \$489,573, is recommended in SFY 1993-94 to implement the Medicaid Rehabilitation Services Option. This includes \$98,020 to support four positions needed to develop the billing and record system. These positions consist of one Mental Health Services Assistant Manager (annual salary of \$41,798) and three Data Entry/Clerk Typists (annual salary of \$18,742) at a cost of \$56,227. The remaining \$386,553 in funding is recommended to support grantee administrative costs associated with the implementation of this effort. An equivalent amount is recommended in SFY 1994-95 to reflect the continuation of this initiative. Revenue estimates associated with PA 93-80, the Appropriations Act, anticipate that this program will generate \$10.0 million in revenue in both SFY 1993-94 and SFY 1994-95. The balance of this increase appears under the Community Psychiatric Services and Management Services programs. For further information, refer to the writeup entitled "Obtain Medicaid Reimbursement for Rehabilitation Services Provided by the Department of Mental Health" under the Department of Income Maintenance.

Grant Payments - Other Than Towns  
Grants for Psychiatric and Mental  
Health Services

	\$ 193,277	\$	0	\$	193,277	\$	0
<b>Total - General Fund</b>	<b>\$ 37,893,822</b>	<b>\$</b>	<b>2,118,694</b>	<b>\$</b>	<b>40,061,976</b>	<b>\$</b>	<b>1,999,089</b>

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[1] PA 93-80, the Appropriations Act, included a general lapse of \$12,000,000 under Other Expenses, to be achieved at the direction of the Office of Policy and Management (OPM). It appears that OPM will achieve this reduction by prorating this decrease in expenditures across all agencies' Other Expenses accounts. In that regard, funds, in the amount of \$1,056,244, have been programmed to be held back for Other Expenses under the Department of Mental Health.

In the SFY 1993-95 biennium, funding for equipment will be made available through bond funds authorized under the Capital Equipment Purchase Fund. Refer to the writeups entitled "Obtain Equipment Funding from the Capital Equipment Purchase Fund" for further information.

**DMH - COMMUNITY SUPPORT SERVICES**  
**4403**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	207	242	240	275	419	454
Others Equated to Full-Time	6	5	5	5	5	5
Other Funds						
Permanent Full-Time	12	12	12	12	12	12
Others Equated to Full-Time	1	1	1	1	1	1
<b>OPERATING BUDGET</b>						
001 Personal Services	4,726,739	6,588,049	9,429,386	10,696,849	9,429,386	10,696,849
002 Other Expenses [1]	800,422	738,428	734,588	734,588	734,588	734,588
005 Equipment [2]	10,726	6,222	0	0	0	0
Other Current Expenses	2,670,865	6,877,284	8,447,875	9,670,700	16,162,118	22,422,917
Grant Payments - Other Than Towns	36,984,448	36,869,063	41,243,171	43,424,595	41,438,336	43,211,809
<b>Agency Total - General Fund</b>	<b>45,193,200</b>	<b>51,079,046</b>	<b>59,855,020</b>	<b>64,526,732</b>	<b>67,764,428</b>	<b>77,066,163</b>
Additional Funds Available						
Federal Contributions	1,346,871	1,422,158	1,323,351	1,101,805	1,323,351	1,101,805
Private Contributions	19,811	0	0	0	0	0
<b>Agency Grand Total</b>	<b>46,559,882</b>	<b>52,501,204</b>	<b>61,178,371</b>	<b>65,628,537</b>	<b>69,087,779</b>	<b>78,167,968</b>
<b>BUDGET BY PROGRAM</b>						
<b>Residential Services</b>						
	0/0	0/0	17/0	34/0	151/0	168/0
Personal Services	0	0	593,944	1,187,888	593,944	1,187,888
011 Corporation for Supportive Housing	0	0	1,000,000	1,000,000	750,000	1,000,000
022 Managed Service System	236,058	3,415,121	4,278,266	4,917,921	11,193,670	16,626,568
Grant Payments - Other Than Towns						
Grants for Psychiatric and Mental Health Services	15,416,204	18,082,440	21,626,869	22,785,807	21,400,750	22,345,751
Total - General Fund	15,652,262	21,497,561	27,499,079	29,891,616	33,938,364	41,160,207
Federal Contributions						
Alcohol and Drug Abuse and Mental Health Services Block Grant	164,366	197,817	142,944	128,152	142,944	128,152
Total - Federal Contribution	164,366	197,817	142,944	128,152	142,944	128,152
Total - All Funds	15,816,628	21,695,378	27,642,023	30,019,768	34,081,308	41,288,359
<b>Vocational Services</b>						
	6/0	7/0	5/0	5/0	22/0	22/0
Personal Services	266,052	296,574	292,496	293,356	292,496	293,356
Other Expenses	83,291	48,003	74,268	74,268	74,268	74,268
Equipment	477	637	0	0	0	0
022 Managed Service System	0	18,765	7,164	7,493	11,249	11,512
031 Capitol Region Mental Health Center	0	473,928	473,978	473,978	801,339	803,601
Grant Payments - Other Than Towns						
Grants for Psychiatric and Mental Health Services	2,046,317	0	0	0	0	0
Employment Opportunities	8,309,025	7,929,032	7,368,084	7,761,550	7,696,745	8,011,518
Total - General Fund	10,705,162	8,766,939	8,215,990	8,610,645	8,876,097	9,194,255
Federal Contributions						
Alcohol and Drug Abuse and Mental Health Services Block Grant	123,345	89,118	66,707	59,804	66,707	59,804
Total - Federal Contribution	123,345	89,118	66,707	59,804	66,707	59,804
Total - All Funds	10,828,507	8,856,057	8,282,697	8,670,449	8,942,804	9,254,059
<b>Social Rehabilitation</b>						
	4/0	6/0	9/0	14/0	9/0	14/0
Personal Services	222,200	246,820	447,373	647,669	447,373	647,669
Other Expenses	69,563	39,949	62,027	62,027	62,027	62,027
Equipment	1,552	530	0	0	0	0

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
022 Managed Service System	29,068	0	326,485	490,495	513,563	675,467
Grant Payments - Other Than Towns						
Grants for Psychiatric and Mental						
Health Services	4,841,255	5,096,789	5,686,903	5,971,416	5,674,232	5,906,584
Total - General Fund	5,163,638	5,384,088	6,522,788	7,171,607	6,697,195	7,291,747
Federal Contributions						
Mental Health Services for the						
Homeless Block Grant	81,247	0	0	0	0	0
Path Formula	0	45,149	48,032	32,530	48,032	32,530
Alcohol and Drug Abuse and Mental						
Health Services Block Grant	13,611	26,283	19,059	17,087	19,059	17,087
Total - Federal Contribution	94,858	71,432	67,091	49,617	67,091	49,617
Total - All Funds	5,258,496	5,455,520	6,589,879	7,221,224	6,764,286	7,341,364
<b>Case Management</b>	189/12	223/12	201/12	214/12	229/12	242/12
Personal Services	3,981,887	5,776,759	7,842,903	8,311,596	7,842,903	8,311,596
Other Expenses	423,281	477,322	404,025	404,025	404,025	404,025
Equipment	8,697	5,055	0	0	0	0
031 Capitol Region Mental Health						
Center	1,253,579	1,569,033	779,601	779,601	1,319,357	1,323,086
032 Professional Services	32,564	102,727	34,525	34,525	34,525	34,525
Grant Payments - Other Than Towns						
Grants for Psychiatric and Mental						
Health Services	6,226,514	5,714,679	6,512,886	6,854,971	6,618,641	6,898,010
022 Managed Service System	806,504	973,127	1,226,600	1,645,431	1,217,159	1,626,902
023 Drug Treatment for Schizophrenia	0	0	16,250	16,250	16,250	16,250
Total - General Fund	12,733,026	14,618,702	16,816,790	18,046,399	17,452,860	18,614,394
Federal Contributions						
Mental Health Services for the						
Homeless Block Grant	385,772	20,628	0	0	0	0
Social Services Block Grant	107,124	107,124	107,124	107,124	107,124	107,124
Path Formula	0	387,296	474,981	321,688	474,981	321,688
Alcohol and Drug Abuse and Mental						
Health Services Block Grant	451,435	538,589	453,830	428,191	453,830	428,191
Total - Federal Contribution	944,331	1,053,637	1,035,935	857,003	1,035,935	857,003
Additional Funds Available						
Private Contributions	19,811	0	0	0	0	0
Total Additional Funds Available	19,811	0	0	0	0	0
Total - All Funds	13,697,168	15,672,339	17,852,725	18,903,402	18,488,795	19,471,397
<b>Consultation and Education/ Information and Referral</b>	8/0	6/0	8/0	8/0	8/0	8/0
Personal Services	256,600	267,896	252,670	256,340	252,670	256,340
Other Expenses	224,287	173,154	194,268	194,268	194,268	194,268
030 Connecticut Mental Health						
Center	313,092	324,583	305,006	305,006	305,006	305,006
Grant Payments - Other Than Towns						
Grants for Psychiatric and Mental						
Health Services	145,133	46,123	48,429	50,851	47,968	49,946
Total - General Fund	939,112	811,756	800,373	806,465	799,912	805,560
Federal Contributions						
Mental Health Services for the						
Homeless Block Grant	343	0	0	0	0	0
Path Formula	0	10,154	10,674	7,229	10,674	7,229
Alcohol and Drug Abuse and Mental						
Health Services Block Grant	19,628	0	0	0	0	0
Total - Federal Contribution	19,971	10,154	10,674	7,229	10,674	7,229
Total - All Funds	959,083	821,910	811,047	813,694	810,586	812,789
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
606 Grants for Psychiatric and Mental						
Health Services	28,675,423	28,940,031	33,875,087	35,663,045	33,741,591	35,200,291
608 Employment Opportunities	8,309,025	7,929,032	7,368,084	7,761,550	7,696,745	8,011,518
<b>EQUIPMENT (Recap)</b>						
Equipment	10,726	6,222	0	0	0	0

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
Agency Grand Total	46,559,882	52,501,204	61,178,371	65,628,537	69,087,779	78,167,968

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 52,384,964	\$ 0	\$ 52,384,964	\$ 0
Inflation and Non-Program Changes - (B)				
Personal Services	\$ 163,069	\$ 0	\$ 218,979	\$ 0
Other Expenses	26,717	0	53,055	0
Other Current Expenses	426,403	0	529,136	0
Grant Payments - Other Than Towns	0	0	141,666	0
Total - General Fund	\$ 616,189	\$ 0	\$ 942,836	\$ 0

**Eliminate Funding for Annual Increments and the Management Incentive Plan - (B)**

- (G) Funds are removed for the Management Incentive Plan (MIP) and Annual Salary Increments (AI's) and certain other benefits upon the expiration of union contracts. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

Personal Services	\$ -83,186	\$ 0	\$ -150,757	\$ 0
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**Expenditure Update/Reductions in Inflationary Increases - (B)**

- (G) A reduction in funding, in the amount of \$2,499,650, is recommended in SFY 1993-94 to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The sum of \$2,499,650 would have been necessary to provide an inflationary increase of 3.6 percent in SFY 1993-94. A further reduction of \$2,394,754 is recommended to reflect the continued impact of inflation in SFY 1994-95. The total second year reduction of \$4,894,404 is necessary to represent the cumulative impact of these changes on the current services base over time. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

Other Expenses	\$ -26,717	\$ 0	\$ -53,055	\$ 0
Other Current Expenses				
Connecticut Mental Health Center	-21,847	0	-45,070	0
Capitol Region Mental Health Center	-128,707	0	-265,522	0
Professional Services	-6,535	0	-13,223	0
Community Integration for the Chronically Mentally Ill	0	0	-21,006	0
Total - General Fund	\$ -183,806	\$ 0	\$ -397,876	\$ 0

**Reduce Targeted Administrative Activities - (B)** In an effort to reduce administrative inefficiencies, the Department of Mental Health originally proposed the following reductions:

1) 8 positions could be eliminated by covering 5 established service regions with only 3 regional offices; 2) a state-wide laboratory service could be developed recovering the need for separate lab contracts; and 3) consolidation of support functions such as payroll, purchasing and accounting could eliminate 15 additional positions. The Department did not provide a specific breakout of the savings associated with these potential reductions.

- (G) A reduction in funding, in the amount of \$1,350,000, is recommended in SFY 1993-94 to reflect the elimination of

LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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targeted administrative activities. While it appears that the reductions proposed above are those reflected in the Governor's recommendations, the Department has stated that it is working on alternatives to achieve this targeted savings. As of March 8, 1993, the Department has not committed to a specific reduction plan to meet this targeted savings. This reduction is included under all of the Department's programs as follows: Inpatient Services, \$702,171; Community Psychiatric Services, \$81,659; Community Support Services, \$75,369; Management Services, \$450,000; and Special Programs, \$40,800. An equivalent reduction is recommended in SFY 1994-95 to reflect the continuation of these changes.

- (L) A reduction in funding, in the amount of \$1,350,000, is provided in SFY 1993-94 to reflect targeted administrative efficiencies to be determined by the Department of Mental Health. A specific plan outlining these reductions should be submitted to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis by October 1, 1993. An equivalent reduction is recommended in SFY 1994-95 to reflect the continuation of these changes.

Personal Services	\$	-75,369	\$	0	\$	-75,369	\$	0
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**New Managed Services Initiatives Resulting From Reallocation/Reduction of Inpatient Services Resources - (B)**  
 Managed service systems are responsible for insuring integrated and responsible mental health service delivery which is client-oriented. This includes the development and coordination of comprehensive mental health services to include residential, vocational, clinical, case management, crisis intervention, social rehabilitation and inpatient services.

- (G) Funding, in the amount of \$4,385,892, is recommended in SFY 1993-94 to reflect the reallocation of resources from Inpatient Services to support the community services necessary to maintain 200 placements discharged from State hospitals. The phased discharge of 100 patients per year is anticipated to result in the closure of 3 wards and a reduction of 99 direct care hospital staff as well as associated administrative costs each year.

In SFY 1993-94, 62 of these positions and \$2,280,892 will be transferred from Inpatient Services to community-based services. The remaining 37 positions will be eliminated. An additional \$1,105,000 will be transferred to the Managed Service System account to augment existing services throughout the State and to enhance services at the Dubois Center in Stamford and the Capitol Region Mental Health Center in Hartford, the two lead agencies in underserved areas of the State.

Funds used to supplement existing efforts will support persons in the community as well as fund new demonstration models and interagency collaborative projects. These include:

- 1) intensive supportive living arrangements for the frail elderly with behavioral problems who are inappropriate for nursing home placement;
- 2) an intensive residential treatment program for mentally ill substance abusers which addresses not only

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detoxification, but substance abuse treatment with medication regimes for psychotic illnesses; and

3) joint state/private partnerships for mental health services which would involve state employee assignments to community non-profit agencies.

Further, the sum of \$1,000,000 will be reallocated to the Corporation for Supportive Housing (CSH) account to provide matching funds to improve the availability of supported housing and to improve the capacity of non-profit sponsors to develop and manage appropriate housing. Based on commitments for matching funds from DMH, DHR, and CADAC, CSH will work with the Department of Housing and the Connecticut Housing Finance Authority to develop a maximum of 400 units of housing. Two hundred units will be designated for single adults with special needs including persons who have mental illness and are homeless. These matching funds represent the Department of Mental Health's contribution toward providing the support services necessary for the residents of this housing to maintain stability in the community thereby reducing the need for inpatient hospitalization.

An additional \$4,034,792 is recommended in SFY 1994-95 for a total reallocation for the enhancement of the Managed Service System of \$8,420,684. The balance of this reallocation occurs under the Community Psychiatric Services program. For a further explanation of this initiative, refer to the writeups entitled, "Transfer of Funds for Deinstitutionalized Mental Health Clients" under the Department of Income Maintenance and "Reduction of Inpatient Services/Reallocation to the Managed Service System" under the Inpatient Services program.

- (L) Funding, in the amount of \$4,135,892, is recommended in SFY 1993-94 to reflect the reallocation of resources from Inpatient Services to support the community services necessary to maintain 200 placements discharged from State hospitals. The phased discharge of 100 patients per year is anticipated to result in the closure of 3 wards and a reduction of 99 direct care hospital staff as well as associated administrative costs each year.

In SFY 1993-94, 62 of these positions and \$2,280,892 will be transferred from Inpatient Services to community-based services. The remaining 37 positions will be eliminated. An additional \$1,105,000 will be transferred to the Managed Service System account to augment existing services throughout the State System and to enhance services at the Dubois Center in Stamford and the Capitol Region Mental Health Center in Hartford, two lead agencies in underserved areas of the State.

Funds used to supplement existing efforts will support persons in the community as well as fund new demonstration models and interagency collaborative projects. These include:

1) intensive supportive living arrangements for the frail elderly with behavioral problems who are inappropriate for nursing home placement;

2) an intensive residential treatment program for mentally ill substance abusers which addresses not only



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detoxification, but substance abuse treatment with medication regimes for psychotic illnesses; and

3) joint state/private partnerships for mental health services which would involve state employee assignments to community non-profit agencies.

Finally, in SFY 1993-94, the sum of \$750,000 will be reallocated to the Corporation for Supportive Housing (CSH) account for three quarter-year funding of matching monies to improve the availability of supported housing and to improve the capacity of non-profit sponsors to develop and manage appropriate housing. Based on commitments for matching funds from DMH, DHR, and CADAC, CSH will work with the Department of Housing and the Connecticut Housing Finance Authority to develop a maximum of 400 units of housing. Two hundred units will be designated for single adults with special needs including persons who have mental illness and are homeless. These matching funds represent the Department of Mental Health's contribution toward providing the support services necessary for the residents of this housing to maintain stability in the community thereby reducing the need for inpatient hospitalization. In SFY 1994-95, this initiative is fully funded at the \$1,000,000 level.

An additional \$4,284,792 is recommended in SFY 1994-95 for a total reallocation for the enhancement of the Managed Service System of \$8,420,684. The balance of this reallocation occurs under the Community Psychiatric Services program. For a further explanation of this initiative, refer to the writeups entitled, "Transfer of Funds for Deinstitutionalized Mental Health Clients" under the Department of Income Maintenance and "Reduction of Inpatient Services/Reallocation to the Managed Service System" under the Inpatient Services program.

Personal Services	\$ 1,279,124	\$ 0	\$ 2,558,248	\$ 0
Other Current Expenses				
Corporation for Supported Housing	750,000	-250,000	1,000,000	0
Managed Service System	619,685	0	1,688,313	0
Total - General Fund	\$ 2,648,809	\$ -250,000	\$ 5,246,561	\$ 0

**Expansion of Managed Service Systems - (B)** Managed service systems are responsible for insuring integrated and responsible mental health service delivery which is client-oriented. This includes the development and coordination of comprehensive mental health services to include residential, vocational, clinical, case management, crisis intervention, social rehabilitation and inpatient services.

- (L) Funds, in the amount of \$3,000,000, are transferred from Personal Services to the Managed Service System account in SFY 1993-94 and SFY 1994-95 to provide support for the development of coordinated comprehensive mental health services. The Department will submit quarterly reports to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis documenting the use of these funds and the expansion of managed service systems. It is anticipated that the first report will be available in July, 1993. For further information, refer to the writeups entitled "Expansion of Managed Service Systems" under Community Psychiatric Services and "Reduction of Inpatient Services/Expansion of Managed Service Systems" under

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Inpatient Services.				
Other Current Expenses				
Managed Service System	\$ 2,673,590	\$ 2,673,590	\$ 2,673,590	\$ 2,673,590

**Revise Governance Structure of Capitol Region Mental Health Center - (B)** The Capitol Region Mental Health Center (CRMHC), the lead agency for mental health services in Hartford, provides services including comprehensive assessment and treatment planning; a highly structured acute day-treatment program; a community day-treatment program focused on rehabilitation and pre-employment activities; a specialized program for monolingual Hispanic clients; a hearing-impaired program; case management; assertive outreach; rehabilitation, including a skills training and supported employment program; medication monitoring; and individual, group and family therapies.

Currently, the Department of Mental Health contracts with the John Dempsey Hospital to aid in the administration of the CRMHC. The Department of Mental Health has been working with the University of Connecticut Health Center, John Dempsey Hospital and others for the past ten months in an attempt to resolve long-standing organizational difficulties at the Capitol Regional Mental Health Center (CRMHC).

The Department, through its managed service system initiatives funded this year, has begun the transfer of resources (staff and dollars) from Norwich Hospital to CRMHC to support additional community services.

- (L) Funding, in the amount of \$1,411,080, is provided in SFY 1993-94 to reflect the transfer of 73 University of Connecticut Health Center staff to the Department of Mental Health (DMH) for the purpose of consolidating the administration of the Capitol Region Mental Health Center (CRMHC) under DMH. An additional amount of \$9,750 is provided in SFY 1994-95 for total funding of \$1,420,830. The balance of this increase is included under the Community Psychiatric Services program.

PA 93-427, "An Act Concerning the Facilities of the Department of Mental Health", implements this change.

Other Current Expenses				
Capitol Regional Mental Health Center	\$ 867,117	\$ 867,117	\$ 873,108	\$ 873,108

**Elimination of Community Pilot Program for Chronically Mentally Ill - (B)** In SFY 1992-93, funds, in the amount of \$269,314, were provided to DMH for half-year support of a Pilot Community Integration Program for Multiply-Handicapped Persons with Severe Mental Illness. It was anticipated that up to six patients with severe mental illness and additional multiple handicaps or physical impairments would be integrated into the community in State supported housing. Funds, in the amount of \$116,832, were transferred for Personal Services to reflect anticipated State staffing patterns. In addition, \$92,949 in Other Expenses (to include \$49,351 for renovations) and \$9,533 in Equipment was provided for operating expenses. Finally, the sum of \$50,000 was provided for consulting services to develop and provide a research and evaluation component for the pilot.

- (G) A reduction in funding, in the amount of \$538,628, is recommended in SFY 1993-94 to reflect the elimination of support for the Community Integration for the Chronically

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Mentally Ill pilot program. An equivalent reduction is made in SFY 1994-95 to reflect continuation of this change.  
 - (L) Same as Governor

Other Current Expenses  
 Community Integration for the  
 Chronically Mentally Ill

\$	-538,628	\$	0	\$	-538,628	\$	0
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**Meeting Federal Grant Requirements - (B)** Effective October 1, 1992, the Community Mental Health Services Block Grant (CMHS) replaces the mental health portion of the Alcohol and Drug Abuse and Mental Health Services Block Grant (ADMS). In addition, the substance abuse portion of the grant will be replaced with the Substance Abuse Services Block Grant. The CMHS Block Grant will continue to fund services for adults as well as children and adolescents who experience serious mental illness. Changes made under this authorization include:

1. Comprehensive State mental health planning requirements are now an integral part of the CMHS Block Grant program and must be submitted as part of the block grant application. Approval of the plan is necessary before a grant may be awarded;
2. States are required to demonstrate that their FFY 1992 state mental health plans have been substantially implemented. Failure to do so could result in a 5 to 10 percent reduction in the FFY 1993 CMHS Block Grant award; and

3. The ADMS Block Grant required that 10 percent of the funds provided for mental health services be used to support mental health services for children and adolescents. The CMHS Block Grant requires that an additional ten percent be allocated to increase systems of integrated mental health services for children. It is the Department's understanding that no additional funds will be awarded for this purpose.  
 - (G) Funding, in the amount of \$471,380, is recommended in SFY 1993-94 to maintain funding for adult mental health programs and to offset the federal requirement that an additional 10 percent of the Community Mental Health Services (CMHS) Block Grant allotment be allocated to programs for children and adolescents. A reduction in the amount of funding necessary to meet this criteria in the amount of \$185,868 is recommended in SFY 1994-95 for a total funding adjustment of \$285,512. The balance of this increase is reflected under Community Psychiatric Services.  
 - (L) Same as Governor

Grant Payments - Other Than Towns  
 Grants for Psychiatric and Mental  
 Health Services

\$	82,800	\$	0	\$	82,800	\$	0
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**General Reduction/Grants for Psychiatric and Mental Health Services - (B)** In complying with the Governor's request to submit savings proposals which would total 5, 7, and 10 percent of their Current Services budget, the Department of Mental Health submitted a proposal to reduce Grants for Psychiatric and Mental Health Services by \$1,523,324 and Employment Opportunities by \$990,000.

Grants for Psychiatric and Mental Health Services are grants made to General Hospitals and nonprofit organizations for

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the purpose of establishing, expanding, or maintaining community-based psychiatric and mental health services. Programs funded through this grant include: residential, social rehabilitation, day treatment, crisis intervention, outreach, outpatient, follow-up, and consultation.

Grants for Employment Opportunities fund a combination of sheltered workshop programs which were transferred from DMR to DMH in SFY 1983-84 and work services program which were initiated by the Department over the past six years as new funding became available. The Department's work service programs are aimed at assisting persons with prolonged mental illness to find, get and keep jobs. The goal of these programs is to provide opportunities for psychiatrically disabled adults to become more financially independent and more confident about themselves and their value to society.

- (G) A reduction in funding, in the amount of \$2,408,342, is recommended in SFY 1993-94 to reflect a general reduction to grantees agencies. Targeted reductions include:

Outpatient Services	\$789,722
Crisis Services	117,000
Case Management	411,620
Social Rehabilitation	100,000
Employment Services	990,000

Outpatient and Crisis Services are basic services, many of them (but not all) provided by general hospitals. While these services are important, the provider agency would have significant non-DMH revenue generation capability to continue some level of services. In some cases, such as the crisis service, another service provider in the same catchment area provides the bulk of services of this type allowing for defunding without elimination of service system capacity.

The proposed reductions in Case Management Services impact mostly on programs which are classified as case management, but do not provide the intensive ongoing case management follow-up similar to programs developed in the last 5-7 years. Many of the programs which would be defunded under this proposal would be the Visiting Nurse Associations which provide valuable assistance, but do not reflect core services to the client population.

It should be noted that the Department has stated that they are currently engaged in a process involving Regional Mental Health Boards, Catchment Area Councils and Lead Agencies to determine the exact form these reductions should take. They expect to have a plan in place by April 15, 1993. An equivalent reduction is recommended for SFY 1994-95 to reflect the continuation of these changes. The balance of this reduction is included under the Community Psychiatric Services program.

- (L) A reduction in funding, in the amount of \$1,408,342, is provided in SFY 1993-94 to reflect general reductions for Psychiatric and Mental Health Services. A specific plan outlining these reductions was submitted to the Appropriations Committee through the Office of Fiscal Analysis on June 2, 1993. This reduction plan is presented in Table I which appears at the end of this program. An equivalent reduction is provided in SY 1994-95 to reflect

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continuation of these changes. The balance of this reduction is included under the Community Psychiatric Services program.

Grant Payments - Other Than Towns					
Grants for Psychiatric and Mental					
Health Services	\$ -299,184	\$ 212,436	\$ -299,184	\$ 212,436	
Employment Opportunities	-578,928	411,072	-578,928	411,072	
Total - General Fund	\$ -878,112	\$ 623,508	\$ -878,112	\$ 623,508	

**Transfer of Funds to Reflect Closure of Middletown Health Care Center - (B)** Middletown Health Care Center provided services intended to increase or maintain the level of functioning of individuals no longer in need of a hospital level of care, but who required a structured environment providing supervision, rehabilitation and support services. The Department contracted with Middletown Health Care Center to provide services to individuals referred from its inpatient facilities.

- (G) Funding, in the amount of \$3,738,664, is recommended to reflect the transfer of funds from the Alternate Residential Care account to the Managed Service System account. The Department has terminated its contract with Middletown Health Care Center (MHCC) as of March, 1993. The MHCC was funded under the Alternate Residential Care account. This transfer reflects the costs of community services provided through the Managed Service System account for the 129 individuals who previously resided at MHCC. An equivalent increase is made in SFY 1994-95 to reflect the continuation of this change. The balance of this transfer appears under the Community Psychiatric Services and Special Programs.

- (L) Same as Governor

Other Current Expenses					
Managed Service System	\$ 3,671,364	\$ 0	\$ 3,671,364	\$ 0	

**Inflationary Increase for Private Providers - (B)** During union contract negotiations with the Connecticut Institute for the Blind and other unionized private providers facing contract renewal, Governor Weicker promised budget increases in both SFY 1993-94 and in SFY 1994-95 for private for-profit and non-profit providers funded by the Departments of Mental Health and Mental Retardation. In addition, a pool of \$400,000 in SFY 1993-94 and \$300,000 in SFY 1994-95 was obligated by the Governor for organized agencies with an equal amount to be made available for non-organized private agencies to increase their hourly rates of pay to their lowest paid employees.

- (G) An increase in funding, in the amount of \$3,059,531, is recommended in SFY 1993-94 to reflect a five percent increase for private providers and the establishment of a pool for increasing the lowest levels of pay. Of this sum, \$2,934,171 represents the cost of the five percent increase and \$125,360 represents the cost of the low wage pool. An additional \$2,923,159 is included in SFY 1994-95 of which \$2,824,139 is for the five percent increase and \$99,020 is for the low wage pool. This results in a total increase of \$5,982,690 in SFY 1994-95 for these items. The balance of this increase is included under the Community Psychiatric Services, Special Programs and Management Services programs. It should be noted that private providers under the Department of Mental Retardation also received a similar inflationary increase. For further information, refer to

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the writeups with the same title under the Department of Mental Retardation.

- (L) An increase in funding, in the amount of \$2,447,625, is recommended in SFY 1993-94 to reflect a four percent increase for private providers and the establishment of a pool for increasing the lowest levels of pay. However, no increases should be provided for Executive Directors with salaries which exceed \$75,000. It should be noted that Section 3 of SA 93-27 requires that the Department provide a five percent increase to these providers within available appropriations in SFY 1993-94 only. An additional \$2,338,528 is included in SFY 1994-95 for a four percent increase which results in a total increase of \$4,786,153. The balance of this increase has been prorated throughout the Department's other programs.

Other Current Expenses					
Managed Service System	\$ 198,813	\$ -49,703	\$ 390,169	\$ -97,543	
Grant Payments - Other Than Towns					
Grants for Psychiatric and Mental					
Health Services	1,383,727	-345,932	2,700,761	-675,190	
Employment Opportunities	329,641	-82,411	644,414	-161,104	
Total - General Fund	\$ 1,912,181	\$ -478,046	\$ 3,735,344	\$ -933,837	

**Transfer of Managed Service System Funds to Build Community Resources - (B)** In SFY 1992-93, the Department stepped up its efforts to discharge patients from Connecticut Valley Hospital, Fairfield Hills Hospital and Norwich Hospital who no longer needed a hospital level of care. The final report of the Ad Hoc Committee on the Future of State Hospitals stated that expanded community services development was necessary prior to discharging patients from the hospital. Funding for this development is to be generated by savings accrued from downsizing inpatient facilities through overtime savings, personal services turnover and reduced patient related expenses.

In SFY 1992-93, the Department is anticipated to spend \$3.6 million from the Managed Service System account to fund private grantees for the purpose of developing these community services for the 175 patients anticipated to be discharged in SFY 1992-93.

- (G) Funding, in the amount of \$3,600,000, is recommended in SFY 1993-94 to reflect a transfer of Managed Service System funds to the appropriate grant accounts. Of this sum, \$3,583,000 is recommended to be transferred to the Psychiatric and Mental Health Services grant and \$17,000 to the Employment Opportunities grant for the purpose of adjusting the expenditure base for these grants to include grantees previously funded through the Managed Service System account. The continuation of support for these grantees is necessary to enhance community services and increase their scope to meet the demands of the 100 additional patients anticipated to be discharged in SFY 1993-94. An equivalent amount is recommended in SFY 1994-95 to reflect the continuation of this adjustment.

- (L) Same as Governor

Other Current Expenses					
Managed Service System	\$ -3,457,941	\$ 0	\$ -3,457,941	\$ 0	
Grant Payments - Other Than Towns					
Grants for Psychiatric and Mental					
Health Services	3,440,941	0	3,440,941	0	
Employment Opportunities	17,000	0	17,000	0	
Total - General Fund	\$ 0	\$ 0	\$ 0	\$ 0	

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**Enhance Mental Health Services for General Assistance  
Recipients - (B)**

- (L) Funds, in the amount of \$4,473,239, are provided in SFY 1993-94 to reflect enhanced mental health services for General Assistance (GA) recipients. Of this sum, the amount of \$3,091,591 will be used to support 130 new positions required by the Department to provide managed care for GA recipients in Hartford and Bridgeport. For a more complete budget for both of these pilot programs submitted by the Department subsequent to the passage of PA 93-80, "The Appropriations Act", refer to Table II.

Three pilot programs in urban areas are provided for GA clients with mental illness. The first involves a collaboration between the Department of Mental Health and the City of Hartford. Funds, in the amount of \$1,921,265, are provided for this effort. A second similar pilot is provided for Bridgeport. Funds, in the amount of \$2,102,974, have been included for this effort. The third pilot would maintain the Hill Health Center as the lead agency responsible for medical service to GA recipients, however, the City of New Haven would enhance its substance abuse and mental health treatment capacity by establishing a more direct relationship between the Connecticut Mental Health Center (CMHC), the APT Foundation and the City GA office. This includes the sum of \$136,000 to support 4 State staff, \$10,000 for additional psychiatric support through the Yale Staffing Contract, \$42,000 for client tracking and program support through CMHC as well as \$61,000 in additional funding for the Hill Health Center to support utilization review/fiscal administration of the pilot program.

All of these efforts would place the Department of Mental Health as the agency responsible for the provision and coordination of services to the dually diagnosed. Case management teams would involve the joint collaboration of the GA authority and the Department of Mental Health. Individuals included in these pilots would retain GA cash and medical benefits, however, the Department of Mental Health would be responsible for the provision of "mental health services". Protocols with the GA programs and general hospitals in Hartford, New Haven and Bridgeport would be developed.

A special prevention/treatment initiative for children between the ages of 16 and 19 would also be piloted in New Haven. The sum of \$150,000 has been included for this effort. This pilot would provide troubled youth with the opportunity to complete their education and prevent them from longer term dependency on GA or other public assistance.

Finally, it should be noted that Sec. 19 of PA 93-418 establishes a new jobs program within the Department of Labor for recipients of General Assistance. Grants are to be awarded in conjunction with the Department of Income Maintenance and the Department of Mental Health and would be available to a private substance abuse or mental health services provider based on a project plan incorporating job placement in the treatment process. The plan may include cost incentives as a supplement to wages for recipients who work. For further information, refer to the writeup entitled

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"Add Funding for Community Employment Incentive Program" under the Department of Labor.				
The Department will issue monthly progress reports on the status of the pilot programs commencing September, 1993.				
Other Current Expenses				
Managed Service System	\$ 4,473,239	\$ 4,473,239	\$ 9,303,062	\$ 9,303,062
<b>Implement Medicaid Rehabilitation Services Option - (B)</b>				
Section 1905[a](ix)(13) of the Social Security Act and 42 CFR 440.130[d] offer states the option of covering "Rehabilitative Services" in their State Medicaid Plan. The definition of "Rehabilitative Services" is:				
"any medical or remedial services recommended by a physician or other licensed practitioner of the healing arts, within the scope of his practice under State law, for maximum reduction of physical or mental disability and restoration of a recipient to his best possible functional level".				
The Department has identified a broad range of services, currently funded with State monies, which may be covered by the Medical Assistance (Medicaid) program and hence subject to 50 percent federal reimbursement. Initial discussions with the Office of Policy and Management (OPM) and the Department of Income Maintenance (DIM) reveal that the development of the required State Medicaid Plan amendments and their associated regulatory enactments could be accomplished within the next 24 months. During this time frame, DMH would be able to develop the billing and record keeping systems required to make Medicaid reimbursement possible.				
- (G) Funding, in the amount of \$489,573, is recommended in SFY 1993-94 to implement the Medicaid Rehabilitation Services option. This includes \$98,020 to support four positions needed to develop the billing and record system. These positions consist of one Mental Health Services Assistant Manager at a cost of \$41,798 and three Data Entry/Clerk Typists (annual salary of \$18,742) at a cost of \$56,227. The remaining \$386,553 in funding is recommended to support grantee administrative costs associated with the implementation of this effort. An equivalent amount is recommended in SFY 1994-95 to reflect the continuation of this initiative. The Governor's Recommended Budget anticipates that this program will generate \$7.5 million in revenue in both SFY 1993-94 and SFY 1994-95. The balance of this increase appears under the Community Psychiatric Services and Management Services programs.				
- (L) Same as Governor				
Grant Payments - Other Than Towns Grants for Psychiatric and Mental Health Services	\$ 193,276	\$ 0	\$ 193,276	\$ 0
<b>Total - General Fund</b>	<b>\$ 67,764,428</b>	<b>\$ 7,909,408</b>	<b>\$ 77,066,163</b>	<b>\$ 12,539,431</b>



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[1] PA 93-80, the Appropriations Act, included a general lapse of \$12,000,000 under Other Expenses, to be achieved at the direction of the Office of Policy and Management (OPM). It appears that OPM will achieve this reduction by prorating this decrease in expenditures across all agencies' Other Expenses accounts. In that regard, funds, in the amount of \$1,056,244, have been programmed to be held back for Other Expenses under the Department of Mental Health.

[2] In SFY 1993-95 biennium, funding for equipment will be made available through bond funds authorized under the Capital Equipment Purchase Fund. Refer to the writeups entitled "Obtain Equipment Funding from the Capital Equipment Purchase Fund" for further information.

TABLE II  
General Assistance Pilot Program Budgets  
SFY 1993-94 [1]

	<u>Greater Bridgeport CMHC</u>	<u>Capitol Region CMHC</u>	<u>Total</u>
<u>Phase I (9/1/93-11/1/93)</u>			
1) Database Development			
2) Implement Prior Authorization for Psychiatric Hospitalization			
3) Implement GA Treatment Teams			
Personal Services	\$ 549,414	\$ 656,351	\$ 1,205,765
Other Expenses	139,000	656,000	795,000
Professional Services	35,000	0	35,000
<b>Total-Phase I</b>	<b>723,414</b>	<b>1,312,351</b>	<b>2,035,765</b>
<u>Phase II (12/1/93-3/1/94)</u>			
1) Develop External Contracts			
Personal Services	469,359	0	469,359
Professional Services	780,834	527,968	1,308,802
<b>Total-Phase II</b>	<b>1,250,193</b>	<b>527,968</b>	<b>1,778,161</b>
<u>Phase III (2/1/94-6/30/94)</u>			
1) Implement Retroactive Utilization Review			
2) Implement Substance Abuse Prior Authorization			
Personal Services	129,367	80,946	210,313
<b>Total Positions</b>	<b>60</b>	<b>30 [2]</b>	<b>90</b>
<b>Total Personal Services</b>	<b>1,148,140</b>	<b>737,297</b>	<b>1,885,437</b>
<b>Total Other Expenses</b>	<b>139,000</b>	<b>656,000</b>	<b>493,000</b>
<b>Total Professional Services</b>	<b>815,834</b>	<b>527,968</b>	<b>1,343,802</b>
<b>Total-All Phases</b>	<b>\$2,102,974</b>	<b>\$1,921,265</b>	<b>\$4,024,239</b>

[1] It is anticipated that SFY 1994-95 budget requirements for these pilot programs will be reviewed based upon SFY 1993-94 experience. These programs, as currently outlined in this proposal, are anticipated to result in an annualized cost of \$8,904,062, which includes \$4,308,109 for the Capitol Region CMHC and \$4,595,953 for the Greater Bridgeport CMHC.

[2] In SFY 1994-95, the Capitol Region Mental Health Center will hire an additional 30 staff to fully implement the Hartford GA pilot program.

**DMH - SPECIAL PROGRAMS**  
**4404**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	408	402	422	425	419	422
Others Equated to Full-Time	19	16	16	16	16	16
Other Funds						
Permanent Full-Time	3	3	3	3	3	3
Others Equated to Full-Time	6	3	3	3	3	3
<b>OPERATING BUDGET</b>						
001 Personal Services	17,135,752	17,521,206	19,845,250	20,255,364	19,788,886	20,142,636
002 Other Expenses [1]	2,141,448	2,535,582	2,150,136	2,589,231	2,126,831	2,560,291
005 Equipment [2]	27,435	20,945	0	0	0	0
Other Current Expenses	7,669,239	6,639,227	2,368,472	2,368,472	2,713,972	2,684,472
Grant Payments - Other Than Towns	234,604	244,339	256,556	269,384	254,113	264,589
<b>Agency Total - General Fund</b>	<b>27,208,478</b>	<b>26,961,299</b>	<b>24,620,414</b>	<b>25,482,451</b>	<b>24,883,802</b>	<b>25,651,988</b>
Additional Funds Available						
Federal Contributions	1,383,739	1,162,601	1,573,327	1,222,128	1,573,327	1,222,128
Special Funds, Non-Appropriated	106,407	25,000	0	0	0	0
Private Contributions	31,257	4,414	4,144	4,306	4,144	4,306
<b>Agency Grand Total</b>	<b>28,729,881</b>	<b>28,153,314</b>	<b>26,197,885</b>	<b>26,708,885</b>	<b>26,461,273</b>	<b>26,878,422</b>
<b>BUDGET BY PROGRAM</b>						
Compulsive Gamblers [3]	0/0	0/0	0/0	0/0	0/0	0/0
Total - General Fund	0	0	0	0	0	0
Additional Funds Available						
Special Funds, Non-Appropriated	106,407	25,000	0	0	0	0
Total Additional Funds Available	106,407	25,000	0	0	0	0
Total - All Funds	106,407	25,000	0	0	0	0
<b>Mentally Ill/Deaf and Hearing</b>						
Impaired	23/0	24/0	23/0	23/0	23/0	23/0
Personal Services	862,687	925,091	1,083,173	1,086,067	1,083,173	1,086,067
Other Expenses	142,058	195,956	130,722	130,722	130,722	130,722
Grant Payments - Other Than Towns						
Grants for Psychiatric and Mental Health Services	234,604	234,604	246,334	258,651	243,891	253,856
Total - General Fund	1,239,349	1,355,651	1,460,229	1,475,440	1,457,786	1,470,645
<b>Forensic Services</b>						
Personal Services	11,351,353	11,988,178	12,809,183	12,815,228	12,752,819	12,702,500
Other Expenses	1,217,791	1,414,615	1,113,884	1,142,824	1,090,579	1,113,884
Equipment	22,904	20,830	0	0	0	0
Drug Treatment for Schizophrenia	0	48,678	90,000	90,000	90,000	90,000
Connecticut Mental Health Center	384,543	419,007	374,611	374,611	374,611	374,611
Professional Services	509,254	599,123	531,898	531,898	502,398	472,898
Grant Payments - Other Than Towns						
Total - General Fund	13,485,845	14,490,431	14,919,576	14,954,561	14,810,407	14,753,893
<b>Extended Care Facilities</b>						
Alternate Residential Care	0/0	0/0	0/0	0/0	0/0	0/0
Total - General Fund	4,879,358	3,738,664	0	0	0	0
<b>Research</b>						
Personal Services	1,231,958	1,233,594	1,193,600	1,247,777	1,193,600	1,247,777
Other Expenses	325,559	439,472	272,663	321,186	272,663	321,186
Equipment	3,462	0	0	0	0	0

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
030 Connecticut Mental Health Center	1,487,356	1,456,129	948,942	948,942	1,323,942	1,323,942
032 Professional Services	87,941	102,966	107,119	107,119	107,119	107,119
Grant Payments - Other Than Towns						
Total - General Fund	3,136,276	3,232,161	2,522,324	2,625,024	2,897,324	3,000,024
Federal Contributions						
Research Capacity	653,788	292,638	350,820	182,043	350,820	182,043
AIDS Activity	148,029	148,029	164,340	164,340	164,340	164,340
Mental Health Planning & Demonstration Project	351,893	351,893	351,893	351,893	351,893	351,893
Community Youth Activity						
Demonstration Grant	0	0	336,233	293,823	336,233	293,823
Total - Federal Contribution	1,153,710	792,560	1,203,286	992,099	1,203,286	992,099
Total - All Funds	4,289,986	4,024,721	3,725,610	3,617,123	4,100,610	3,992,123
<b>Education and Training</b>	96/0	74/0	108/0	108/0	108/0	108/0
Personal Services	3,287,126	2,955,578	4,340,529	4,688,678	4,340,529	4,688,678
Other Expenses	143,757	222,677	370,005	731,637	370,005	731,637
Equipment	817	115	0	0	0	0
030 Connecticut Mental Health Center	144,582	161,041	130,848	130,848	130,848	130,848
032 Professional Services	88,264	6,500	77,935	77,935	77,935	77,935
Grant Payments - Other Than Towns						
Grants for Psychiatric and Mental Health Services	0	9,735	10,222	10,733	10,222	10,733
Total - General Fund	3,664,546	3,355,646	4,929,539	5,639,831	4,929,539	5,639,831
Federal Contributions						
Mental Health and Education Resource Center	0	140,012	140,012	0	140,012	0
Total - Federal Contribution	0	140,012	140,012	0	140,012	0
Additional Funds Available						
Private Contributions	31,257	4,414	4,144	4,306	4,144	4,306
Total Additional Funds Available	31,257	4,414	4,144	4,306	4,144	4,306
Total - All Funds	3,695,803	3,500,072	5,073,695	5,644,137	5,073,695	5,644,137
<b>Community Based Substance Abuse Services [4]</b>	12/2	12/2	12/2	12/2	12/2	12/2
Personal Services	402,628	418,765	418,765	417,614	418,765	417,614
Other Expenses	312,283	262,862	262,862	262,862	262,862	262,862
032 Professional Services	87,941	107,119	107,119	107,119	107,119	107,119
Equipment	252	0	0	0	0	0
Total - General Fund	803,104	788,746	788,746	787,595	788,746	787,595
Federal Contributions						
Alcohol and Drug Abuse and Mental Health Services Block Grant	230,029	230,029	230,029	230,029	230,029	230,029
Total - Federal Contribution	230,029	230,029	230,029	230,029	230,029	230,029
Total - All Funds	1,033,133	1,018,775	1,018,775	1,017,624	1,018,775	1,017,624
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
606 Grants for Psychiatric and Mental Health Services	234,604	244,339	256,556	269,384	254,113	264,589
<b>EQUIPMENT (Recap)</b>						
Equipment	27,435	20,945	0	0	0	0
<b>Agency Grand Total</b>	<b>28,729,881</b>	<b>28,153,314</b>	<b>26,197,885</b>	<b>26,708,885</b>	<b>26,461,273</b>	<b>26,878,422</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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1992-93 Governor's Estimated Expenditure	\$ 26,668,603	\$ 0	\$ 26,668,603	\$ 0
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	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 2,206,492	\$ 0	\$ 2,366,559	\$ 0
Other Expenses	107,418	0	453,395	0
Other Current Expenses	185,384	0	351,154	0
Grant Payments - Other Than Towns	0	0	1,069	0
Total - General Fund	\$ 2,499,294	\$ 0	\$ 3,172,177	\$ 0

**Eliminate Funding for Annual Increments and the Management Incentive Plan - (B)**

- (G) Funds are removed for the Management Incentive Plan (MIP) and Annual Salary Increments (AI's) and certain other benefits upon the expiration of union contracts. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

Personal Services	\$ -215,947	\$ 0	\$ -391,363	\$ 0
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**Expenditure Update/Reductions in Inflationary Increases - (B)**

- (G) A reduction in funding, in the amount of \$2,499,650, is recommended in SFY 1993-94 to reflect the Governor's proposal to uniformly eliminate inflation of all accounts. The sum of \$2,499,650 would have been necessary to provide an inflationary increase of 3.6 percent in SFY 1993-94. A further reduction of \$2,394,754 is recommended to reflect the continued impact of inflation in SFY 1994-95. The total second year reduction of \$4,894,404 is necessary to represent the cumulative impact of these changes on the current services base over time.

- (L) Same as Governor

Other Expenses	\$ -107,418	\$ 0	\$ -203,313	\$ 0
Other Current Expenses				
Drug Treatment for Schizophrenia	-3,252	0	-6,709	0
Connecticut Mental Health Center	-137,051	0	-282,737	0
Professional Services	-45,081	0	-91,208	0
Total - General Fund	\$ -292,802	\$ 0	\$ -583,967	\$ 0

**Human Resource Development Initiative - (B)** The Ad Hoc Committee on the future of State Hospitals was convened to advise the Commissioner of Mental Health on a future course of action for the Department's inpatient facilities. Included in the committee's eleven recommendations is a proposal for reallocation and training of inpatient and grantee staff prior to patient and staff movement into the community.

The Ad Hoc Committee identified approximately 572 patients (currently in the State hospitals) appropriate for community care, but who require a higher level of care and support than is currently available in the community mental health system. Therefore, the committee recommended that the Department design strategies which promote the use of available expertise and which support the development of appropriately designed and staffed hospital and community programs.

- (G) An increase in funding, in the amount of \$379,344, is recommended in SFY 1993-94 to reflect the reallocation of monies from Inpatient Services to train staff to meet the needs of patients with multiple diagnoses and retrain inpatient staff for community-based services. Specifically, the Department's human resource development plan includes three components.

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The first component of the plan would be the establishment of an Institute/Training Academy utilizing the existing Training Center site. The Institute/Academy would have assigned staff with skills and knowledge regarding specialized populations of mentally ill individuals, and with demonstrated competence in the area of training.

The second component would be the establishment of funds for the purpose of contracting with external consultants to provide education and training services not available within the system.

The third component would be the establishment of collaborative training initiatives with other agencies providing services to populations with diagnoses such as mentally ill persons with mental retardation, traumatic brain injury and substance abuse disorders.

An additional reallocation of \$467,396 is recommended in SFY 1994-95 for a total reallocation of \$846,740 for this initiative. For further information, refer to the writeup entitled, "Reduce Inpatient Services/Reallocation to Human Resource Development" under Inpatient Services.

- (I) Same as Governor

Personal Services	\$ 152,567	\$	0	\$	485,108	\$	0
Other Expenses	226,777		0		361,632		0
Total - General Fund	\$ 379,344	\$	0	\$	846,740	\$	0

**Reduce Funding for Connecticut Mental Health Center - (B)**

The Connecticut Mental Health Center (CMHC) is a collaborative effort between the Department of Mental Health and Yale University. The Center provides crisis intervention services, outpatient services, day hospital services and case management services. In its role as lead agency for the managed service system for Catchment Area 7, CMHC coordinates services provided by fifteen community-based, private non-profit agencies in the Greater New Haven area.

- (G) A reduction in funding, in the amount of \$634,861, is recommended in SFY 1993-94 to reflect several savings initiatives related to the Connecticut Mental Health Center (CMHC). One psychiatry residency training position and the associated faculty support are recommended to be eliminated from both the inpatient services and the outpatient services programs. Each position elimination results in a savings of \$37,500 for a total savings of \$75,000. The elimination of faculty support for these positions results in a savings of \$10,000. A general reduction in research activities at the CMHC results in a savings of \$500,000. Finally, partial hospitalization services provided by CMHC are reduced by \$49,861. An equivalent reduction is made in SFY 1994-95 to reflect the continuation of these changes. Of these changes, the \$10,000 for faculty support and the \$500,000 for research activities is reflected below. The balance of this reduction appears in the writeups entitled "Reduce Funding for Connecticut Mental Health Center" under Inpatient Services and Community Psychiatric Services and "Reduce Partial Hospitalization Services" under the Community Psychiatric Services program.

- (L) A reduction in funding, in the amount of \$210,000, is provided in SFY 1993-94 to reflect a general reduction of

LEGISLATIVE 94	DIFFERENCE		LEGISLATIVE 95	DIFFERENCE
	FROM GOV			FROM GOV

support for the Connecticut Mental Health Center. An equivalent reduction is provided in SFY 1994-95 to reflect the continuation of this reduction. It should be noted that the changes reflected below reflect a \$125,000 reduction for research activities and a \$10,000 savings associated with the reduction in faculty support. The balance of this reduction appears in the writeups of the same title under Inpatient Services and Community Psychiatric Services.

Other Current Expenses				
Connecticut Mental Health Center	\$	-135,000	\$	375,000
			\$	-135,000
			\$	375,000

**Establishing a Substance Abuse Research Center - (B)** The Substance Abuse Research Center (SARC) is a 16,350 square foot facility to be constructed as an addition to the Connecticut Mental Health Center. The project currently is in the schematic design phase; construction is to begin in the Spring of 1993 and be completed by the Winter of 1995, at which point the building will be fully staffed and operational. This addition will move existing research programs from rented space in three different buildings into one facility.

The construction of SARC is being funded by a \$2.34 million grant from the National Institute on Drug Abuse (NIDA), and a \$500,000 match from both the Department of Mental Health and the Yale University School of Medicine.

This consolidation of research will enable the Connecticut Mental Health Center (CMHC) to increase their efficiency substantially in dual diagnosis treatment research. A model service program for dual diagnosis (mentally ill substance abusing) patients, including a Day Treatment program, assertive outreach and case management, will be developed in collaboration with the State agencies serving substance abusers (CADAC) and the mentally ill (DMH). This will improve treatment retention in the transition from inpatient to outpatient care and encourage innovations in dual diagnosis treatment approaches. Proximity will foster interaction among treatment staff for substance abuse, schizophrenia and affective disorders. The SARC will also expand basic science research laboratories to focus on substance abuse medication development and, by moving the basic science researches in proximity to the clinical research, will facilitate rapid information exchange for developing and disseminating new treatments. Finally, training will be enhanced by locating substance abuse training activities centrally for pre- and post-doctoral trainees and for service providers in the State. The collaboration of basic science and clinical researchers with DMH and CADAC in the SARC will foster rapid development and evaluation of pharmacologic and psychosocial treatments, dissemination of findings, and improvement in the statewide service delivery system.

All research staff will be supported by the University through federal grants. Fourteen specific research projects ranging from molecular biology to outpatient treatments for dually diagnosed opioid and cocaine abusers, as well as clinical and basic science research training programs, will be included in this new facility. A few examples of specific research projects include Studies of the Effectiveness of Services for Pregnant Substance Abusers (Clinical);

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Neurobiological Basis of Major Psychiatric Disorders (Basic Science); and Research Training Fellowship in Substance Abuse (Training).

- (G) An increase in funding, in the amount of \$85,081, is recommended in SFY 1994-95 to reflect the reallocation of three staff from Inpatient Services for the partial year support of the daily operation of the Substance Abuse Research Center. These funds will be used to maintain the building; the projected annual amount for operating costs is \$142,158. These costs will be recouped through the indirect cost rate charged on research projects taking place in the facility for current or prior year expenses, as appropriate. For more information, refer to the writeup entitled, "Reduce Inpatient Services/Reallocation to Substance Abuse Research Center" under Inpatient Services.

- (L) Same as Governor

Personal Services	\$	0	\$	0	\$	36,558	\$	0
Other Expenses		0		0		48,523		0
Total - General Fund	\$	0	\$	0	\$	85,081	\$	0

**Establishing a Waterbury Court Clinic - (B)** The Department of Mental Health (DMH) currently operates Court Clinics providing competence to stand trial evaluations on behalf of the Commissioner of Mental Health in DMH Region I (Bridgeport), Region II (New Haven), Region III (Norwich), and Region IV (Hartford).

The psychiatrist, psychologist, and psychiatric social workers in the Court Clinics provide a service to the judiciary by identifying offenders who are unable to participate in the adjudication process or are in need of post-conviction mental health evaluation prior to sentencing. The Court Clinics also provide regular evaluation of insanity acquittees on community release referred by the Psychiatric Security Review Board. Offenders are evaluated either in the correctional centers or at the local Court Clinics, a cost-effective alternative to inpatient assessment of mentally ill offenders.

In SFY 1990-91, the Legislature provided funds for the establishment of a Court Diagnostic Clinic in Northwest Connecticut. The implementation of this program was subsequently cancelled by the Governor in his letter of January, 1991, in order to effect economy. In SFY 1991-92, the Governor again included funding for a Waterbury Court Clinic. The Legislature, however, removed the funding to express legislative intent.

- (G) An increase in funding, in the amount of \$109,169, is recommended in SFY 1993-94 to reflect the reallocation of staff from Inpatient Services to allow for the development and six month operation of a court clinic in Waterbury. Three positions will be transferred from Inpatient Services to staff the clinic. The positions consist of one Psychiatric Social Work Supervisor (annual salary of \$44,734); one Social Work Associate (annual salary \$38,870); and one Administrative Assistant (annual salary \$29,124). Funding for SFY 1994-95 represents full year costs for the court clinic operation. For more information refer to the write-up under Inpatient Services entitled, "Reduce Inpatient Services/Reallocation to Court Clinics".

- (L) A reduction in funding, in the amount of \$109,169, is provided in SFY 1993-94 to reflect the elimination of



LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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support for the operation of a court clinic at Waterbury. An additional reduction of \$91,499 is provided in SFY 1994-95 for a total reduction of \$200,668 to reflect the continued effect of this reduction.

Personal Services	\$ 0	\$ -56,364	\$ 0	\$ -112,728
Other Expenses	0	-23,305	0	-28,940
Other Current Expenses				
Professional Services	0	-29,500	0	-59,000
Total - General Fund	\$ 0	\$ -109,169	\$ 0	\$ -200,668

**Reduce Funding for Court Clinics - (B)** The Department of Mental Health (DMH) currently operates Court Clinics providing competence to stand trial evaluations on behalf of the Commissioner of Mental Health in DMH Region I (Bridgeport), Region II (New Haven), Region III (Norwich), and Region IV (Hartford).

The psychiatrist, psychologist, and psychiatric social workers in the Court Clinics provide service to the judiciary by identifying offenders who are unable to participate in the adjudication process or are in need of post-conviction mental health evaluation prior to sentencing. The Court Clinics also provide regular evaluation of insanity acquittees on community release referred by the Psychiatric Security Review Board. Offenders are evaluated either in the correctional centers or at the local Court Clinics, a cost-effective alternative to inpatient assessment of mentally ill offenders.

- (G) A reduction in funding, in the amount of \$250,000, is recommended in SFY 1993-94 to reflect a general reduction in the Court Clinic program. While services at existing Court Clinics will be reduced, demand may be reduced due to the recommended opening of another Court Clinic in Waterbury. An equivalent reduction is made in SFY 1994-95 to reflect the continuation of these changes. For further information, refer to the writeup entitled "Establish Waterbury Court Clinic" under Special Programs.

- (L) A reduction in funding, in the amount of \$250,000, is recommended in SFY 1993-94 to reflect a general reduction in the Court Clinic program. An equivalent reduction is made in SFY 1994-95 to reflect the continuation of these changes.

Personal Services	\$ -180,000	\$ 0	\$ -180,000	\$ 0
Other Current Expenses				
Professional Services	-70,000	0	-70,000	0
Total - General Fund	\$ -250,000	\$ 0	\$ -250,000	\$ 0

**Reduce Targeted Administrative Activities - (B)** In an effort to reduce administrative inefficiencies, the Department of Mental Health originally proposed the following reductions: 1) 8 positions could be eliminated by covering 5 established service regions with only 3 regional offices; 2) state-wide laboratory service could be developed reducing the need for separate laboratory contracts; and 3) consolidation of support functions such as payroll, purchasing and accounting could eliminate 15 positions. The Department did not provide a specific breakout of the savings associated with these potential reductions.

- (G) A reduction in funding, in the amount of \$1,350,000, is recommended in SFY 1993-94 to reflect the elimination of targeted administrative activities. While it appears that

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the reductions proposed above are those reflected in the Governor's recommendations, the Department has stated that it is working on alternatives to achieve this targeted savings. As of March 8, 1993, the Department has not committed to a specific reduction plan to meet this targeted savings. This reduction is included under all of the Department's programs as follows: Inpatient Services, \$702,171; Community Psychiatric Services, \$81,659; Community Support Services, \$75,369; Management Services, \$450,000; and Special Programs, \$40,800. An equivalent reduction is recommended in SFY 1994-95 to reflect the continuation of these changes.

- (L) A reduction in funding, in the amount of \$1,350,000, is provided in SFY 1993-94 to reflect targeted administrative efficiencies to be determined by the Department of Mental Health. A specific plan outlining this reduction should be submitted to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis by October 1, 1993. An equivalent reduction is recommended in SFY 1994-95 to reflect continuation of these changes.

Personal Services	\$	-40,800	\$	0	\$	-40,800	\$	0
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**Transfer of Funds to Reflect the Closure of Middletown Health Care Center - (B)** Middletown Health Care Center (MHCC) provided services intended to increase or maintain the level of functioning of individuals no longer in need of a hospital level of care, but who required a structured environment providing supervision, rehabilitation and support services. The Department contracted with Middletown Health Care Center to provide services to individuals referred from its inpatient facilities.

- (G) A reduction in funding, in the amount of \$3,738,664, is recommended in SFY 1993-94 to reflect the transfer of funds from the Alternate Residential Care account to the Managed Service System account. The Department terminated its contract with Middletown Health Care Center (MHCC) as of March, 1993. The MHCC was funded under the Alternate Residential Care account. This transfer reflects the costs of community services provided through the Managed Service System account for the 129 individuals who previously resided at MHCC. An equivalent reduction is made in SFY 1994-95 to reflect the continuation of this change. The balance of this transfer appears under the Community Psychiatric Services and Community Support Services programs.

- (L) Same as Governor

Other Current Expenses								
Alternate Residential Care	\$	-3,738,664	\$	0	\$	-3,738,664	\$	0

**Inflationary Increase for Private Providers - (B)** During union contract negotiations with the Connecticut Institute for the Blind and other unionized private providers facing contract renewal, Governor Weicker promised budget increases in both SFY 1993-94 and in SFY 1994-95 for private for-profit and non-profit providers funded by the Departments of Mental Health and Mental Retardation. In addition, a pool of \$400,000 in SFY 1993-94 and \$300,000 in SFY 1994-95 was obligated by the Governor for organized agencies with an equal amount to be made available for non-organized private agencies to increase hourly rates of

LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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pay to their lowest paid employees.

- (G) An increase in funding, in the amount of \$3,059,531, is recommended in SFY 1993-94 to reflect a five percent increase for private providers and the establishment of a pool for increasing the lowest levels of pay. Of this sum, \$2,934,171 represents the cost of the five percent increase and \$125,360 represents the cost of the low wage pool. An additional \$2,923,159 is included in SFY 1994-95, of which \$2,824,139 is for the five percent increase and \$99,020 is for the low wage pool. This results in a total increase of \$5,982,690 in SFY 1994-95 for these items. An additional increase of \$2,923,159 is recommended in SFY 1994-95 for a total funding of \$5,982,690. The balance of this increase is included under the Community Psychiatric Services, Community Support Services, and Management Services programs. It should be noted that private providers under the Department of Mental Retardation also received a similar inflationary increase. For further information, refer to the writeups with the same title under the Department of Mental Retardation.

- (L) An increase in funding, in the amount of \$2,447,625, is recommended in SFY 1993-94 to reflect a four percent increase for private providers and the establishment of a pool for increasing the lowest levels of pay. It should be noted that Section 3 of SA 93-27 requires that the Department provide a five percent increase to these providers within available appropriation in SFY 1993-94 only. An additional \$2,338,528 is included in SFY 1994-95 for a four percent increase which results in a total increase of \$4,786,153.

Grant Payments - Other Than Towns					
Grants for Psychiatric and Mental					
Health Services	\$ 9,774	\$ -2,443	\$ 19,181	\$ -4,795	
<b>Total - General Fund</b>	<b>\$ 24,883,802</b>	<b>\$ 263,388</b>	<b>\$ 25,651,988</b>	<b>\$ 169,537</b>	

[1] PA 93-80, the Appropriations Act, included a general lapse of \$12,000,000 under Other Expenses, to be achieved at the direction of the Office of Policy and Management (OPM). It appears that OPM will achieve this reduction by prorating this decrease in expenditures across all agencies' Other Expenses accounts. In that regard, funds, in the amount of \$1,056,244, have been programmed to be held back for Other Expenses under the Department of Mental Health.

[2] In SFY 1993-95 biennium, funding for equipment will be made available through bond funds authorized under the Capital Equipment Purchase Fund. Refer to the writeups entitled "Obtain Equipment Funding from the Capital Equipment Purchase Fund" for further information.

[3] The Compulsive Gamblers program was transferred to the Connecticut Alcohol and Drug Abuse Commission in SFY 1992-93 pursuant to PA 92-216.

[4] These services are provided by the Department through the Yale Staffing Contract and are subsequently reimbursed by the Connecticut Alcohol and Drug Abuse Commission.

## DMH - MANAGEMENT SERVICES 4405

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	143	130	139	139	139	139
Others Equated to Full-Time	2	1	1	1	1	1
Other Funds						
Permanent Full-Time	5	3	5	5	5	5
<b>OPERATING BUDGET</b>						
001 Personal Services	5,570,844	6,082,899	6,447,499	6,414,024	6,447,499	6,414,024
002 Other Expenses [1]	1,840,956	2,083,837	2,229,617	2,224,617	2,279,617	2,274,617
005 Equipment [2]	178,133	137,833	0	0	0	0
Other Current Expenses	10,803,549	10,361,290	10,540,001	10,540,001	10,540,001	10,540,001
Grants for Psychiatric and Mental Health Services	439,202	324,625	340,856	157,992	337,610	151,621
<b>Agency Total - General Fund</b>	<b>18,832,684</b>	<b>18,990,484</b>	<b>19,557,973</b>	<b>19,336,634</b>	<b>19,604,727</b>	<b>19,380,263</b>
Additional Funds Available						
Federal Contributions	169,260	0	0	0	0	0
Private Contributions [3]	441,584	671,162	686,225	709,013	686,225	709,013
<b>Agency Grand Total</b>	<b>19,443,528</b>	<b>19,661,646</b>	<b>20,244,198</b>	<b>20,045,647</b>	<b>20,290,952</b>	<b>20,089,276</b>
<b>BUDGET BY PROGRAM</b>						
<b>Management Services</b>						
Personal Services	143/5	130/3	139/5	139/5	139/5	139/5
Other Expenses	5,570,844	6,082,899	6,447,499	6,414,024	6,447,499	6,414,024
Equipment	1,840,956	2,083,837	2,229,617	2,224,617	2,279,617	2,274,617
Managed Service System	178,133	137,833	0	0	0	0
022 Institute for Human Resource Development	700,700	0	0	0	0	0
028 Professional Services	74,750	0	0	0	0	0
032 Fiscal Reporting	7,769	0	0	0	0	0
033 Workers' Compensation Claims	0	200,000	200,000	200,000	200,000	200,000
039 Grant Payments - Other Than Towns	10,020,330	10,161,290	10,340,001	10,340,001	10,340,001	10,340,001
Grants for Psychiatric and Mental Health Services	439,202	324,625	340,856	157,992	337,610	151,621
<b>Total - General Fund</b>	<b>18,832,684</b>	<b>18,990,484</b>	<b>19,557,973</b>	<b>19,336,634</b>	<b>19,604,727</b>	<b>19,380,263</b>
Federal Contributions	169,260	0	0	0	0	0
Total - Federal Contribution	169,260	0	0	0	0	0
Additional Funds Available	441,584	671,162	686,225	709,013	686,225	709,013
Total Additional Funds Available	441,584	671,162	686,225	709,013	686,225	709,013
<b>Total - All Funds</b>	<b>19,443,528</b>	<b>19,661,646</b>	<b>20,244,198</b>	<b>20,045,647</b>	<b>20,290,952</b>	<b>20,089,276</b>
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
606 Grants for Psychiatric and Mental Health Services	439,202	324,625	340,856	157,992	337,610	151,621
<b>EQUIPMENT (Recap)</b>						
Equipment	178,133	137,833	0	0	0	0
<b>Agency Grand Total</b>	<b>19,443,528</b>	<b>19,661,646</b>	<b>20,244,198</b>	<b>20,045,647</b>	<b>20,290,952</b>	<b>20,089,276</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 929,063	\$ 0	\$ 957,979	\$ 0
Other Expenses	104,631	0	199,575	0
Equipment	-354,450	0	-354,450	0
Other Current Expenses	2,678,519	0	3,120,165	0
Grant Payments - Other Than Towns	0	0	-198,487	0
Total - General Fund	\$ 3,357,763	\$ 0	\$ 3,724,782	\$ 0

**Expenditure Update/Reductions in Inflationary Increases - (B)**

- (G) A reduction in funding, in the amount of \$2,499,650, is recommended in SFY 1993-94 to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The sum of \$2,499,650 would have been necessary to provide an inflationary increase of 3.6 percent in SFY 1993-94. A further reduction of \$2,394,754 is recommended to reflect the continued impact of inflation in SFY 1994-95. The total second year reduction of \$4,894,404 is necessary to represent the cumulative impact of these changes on the current services base over time. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

Other Expenses	\$ -96,307	\$ 0	\$ -191,251	\$ 0
Other Current Expenses				
Workers Compensation Claims	-589,518	0	-1,023,083	0
Fiscal Reporting	-7,200	0	-15,281	0
Total - General Fund	\$ -693,025	\$ 0	\$ -1,229,615	\$ 0

**Implement Medicaid Rehabilitation Services Option - (B)**

Section 1905(a)(ix)(13) of the Social Security Act and 42 CFR 440.130(d) offer states the option of covering "Rehabilitative Services" in their State Medicaid Plan. The definition of "Rehabilitative Services" is:

"any medical or remedial services recommended by a physician or other licensed practitioner of the healing arts, within the scope of his practice under State law, for maximum reduction of physical or mental disability and restoration of a recipient to his best possible functional level."

The Department has identified a broad range of services, currently funded with State monies, which may be covered by the Medical Assistance (Medicaid) program and hence subject to 50 percent federal reimbursement. Initial discussions with the Office of Policy and Management (OPM) and the Department of Income Maintenance (DIM) anticipate that the development of the required State Medicaid Plan amendments and their associated regulatory enactments could be accomplished within the next 24 months. During this time frame, DMH would be able to develop the billing and record keeping systems required to make Medicaid reimbursement possible.

- (G) Funding, in the amount of \$489,573, is recommended in SFY 1993-94 to implement the Medicaid Rehabilitation Services option. This includes \$98,020 to support four positions to develop the billing and record system consisting of one Mental Health Services Assistant Manager at a cost of \$41,793 and three Data Entry/Clerk Typists (annual salary of \$18,742) at a cost of \$56,227. The remaining \$386,553 in funding is recommended to support grantee administrative costs associated with implementation of this effort. An equivalent amount is recommended for SFY 1994-95 to reflect the continuation of this initiative. The

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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Governor's Recommended Budget anticipates that this program will generate \$7.5 million in revenue in both SFY 1993-94 and SFY 1994-95. The balance of this increase appears under the Community Psychiatric Services and Community Support Services programs.

- (L) Same as Governor

Personal Services	\$ 98,020	\$ 0	\$ 98,020	\$ 0
Other Expenses	5,000	0	0	0
Total - General Fund	\$ 103,020	\$ 0	\$ 98,020	\$ 0

**Eliminate Funding for Annual Increments and the Management Incentive Plan - (B)**

- (G) Funds are removed for the Management Incentive Plan (MIP) and Annual Salary Increments (AI's) and certain other benefits upon the expiration of union contracts. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

Personal Services	\$ -76,807	\$ 0	\$ -139,198	\$ 0
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**Reduce Targeted Administrative Activities - (B)** In an effort to reduce administrative inefficiencies, the Department of Mental Health originally proposed the possibility of the following reductions: 1) 8 positions could be eliminated by covering 5 established service regions with only 3 regional offices; 2) state-wide laboratory services would be developed reducing the need for separate laboratory contracts; and 3) consolidation of support functions such as payroll, purchasing and accounting could eliminate 15 positions. The Department did not provide a specific breakout of the savings associated with these potential reductions.

- (G) A reduction in funding, in the amount of \$1,350,000, is recommended in SFY 1993-94 to reflect the elimination of targeted administrative activities. While it appears the reductions proposed above are those reflected in the Governor's recommendations, the Department has stated that it is working on alternatives to achieve this targeted savings. As of March 8, 1993, the Department has not committed to a specific reduction plan to meet this targeted savings. This reduction is included under all of the Department's programs as follows: Inpatient Services, \$702,171; Community Psychiatric Services, \$81,659; Community Support Services, \$75,369; Management Services, \$450,000; and Special Programs, \$40,800. An equivalent reduction is recommended in SFY 1994-95 to reflect the continuation of these changes.

- (L) A reduction in funding, in the amount of \$1,350,000, is provided in SFY 1993-94 to reflect targeted administrative efficiencies to be determined by the Department of Mental Health. A specific plan outlining these reductions should be submitted to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis by October 1, 1993. An equivalent reduction is recommended in SFY 1994-95 to reflect continuation of these changes.

Personal Services	\$ -450,000	\$ 0	\$ -450,000	\$ 0
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**Reduction in State Data Center Rates - (B)** The Department of Administrative Services provides data processing services to various State agencies. These agencies are charged a fee

LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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for these services which supports the operational costs of this activity.

- (G) A reduction in funding, in the amount of \$131,407, is recommended in SFY 1993-94 to reflect savings resulting from lower charges for data processing services provided through the Department of Administrative Services. An equivalent reduction is recommended in SFY 1994-95 to reflect continuation of this savings.

- (L) Same as Governor

Other Expenses

\$	-131,407	\$	0	\$	-131,407	\$	0
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**Expenditure Adjustment for Other Expenses - (B)**

- (L) A reduction in funding, in the amount of \$100,000, is provided in SFY 1993-94 for the operating expenses of Central Office. An equivalent reduction is provided in SFY 1994-95 to reflect continuation of this savings.

Other Expenses

\$	-100,000	\$	-100,000	\$	-100,000	\$	-100,000
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**Inflationary Increase for Private Providers - (B)** During union contract negotiations with the Connecticut Institute for the Blind and other unionized private providers facing contract renewal, Governor Weicker promised budget increases in both SFY 1993-94 and in SFY 1994-95 for private for-profit and non-profit providers funded by the Departments of Mental Health and Mental Retardation. In addition, a pool of \$400,000 in SFY 1993-94 and \$300,000 in SFY 1994-95 was obligated by the Governor for organized agencies with an equal amount to be made available for non-organized private agencies to increase their hourly rates of pay for their lowest paid employees.

- (G) An increase in funding, in the amount of \$3,059,531, is recommended in SFY 1993-94 to reflect a five percent increase for private providers and the establishment of a pool for increasing the lowest levels of pay. Of this sum, \$2,934,171 represents the cost of the five percent increase and \$125,360 represents the cost of the low wage pool. An additional \$2,923,159 is included in SFY 1994-95 of which \$2,824,139 is for the five percent increase and \$99,020 is for the low wage pool. This results in a total increase of \$5,982,690 in SFY 1994-95 for these items. The balance of this increase is included under Community Support Services, Community Psychiatric Services, and Special Programs. It should be noted that private providers under the Department of Mental Retardation also received a similar inflationary increase. For further information, refer to the writeups with the same title under the Department of Mental Retardation.

- (L) An increase in funding, in the amount of \$2,447,625, is recommended in SFY 1993-94 to reflect a four percent increase for private providers and the establishment of a pool for increasing the lowest levels of pay. However, no increases should be provided for Executive Directors with salaries which exceed \$75,000. It should be noted that Section 3 of SA 93-27 requires that the Department provide a five percent increase to these providers within available appropriations in SFY 1993-94 only. An additional \$2,338,528 is included in SFY 1994-95 for a four percent increase which results in a total increase of \$4,786,153. The balance of this increase has been prorated throughout the Department's other programs.

Grant Payments - Other Than Towns  
Grants for Psychiatric and Mental  
Health Services

\$	12,985	\$	-3,246	\$	25,483	\$	-6,371
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LEGISLATIVE 94 DIFFERENCE FROM GOV      LEGISLATIVE 95 DIFFERENCE FROM GOV

**Establish Responsibility for Medicaid Mental Health Services Within the Department of Mental Health - (B)** Currently, the Department of Income Maintenance establishes policy, procedures and the reimbursement structure for mental health services provided through Medicaid.

The Department of Mental Health has attempted to construct a statewide managed service system for the delivery of mental health services to its target population. This structure is designed to provide a continuum of care within a flexible and responsive service delivery system, thereby serving clients in the most beneficial and cost effective arrangement.

- (L) An increase in funding, in the amount of \$150,000, is recommended in SFY 1993-94 to reflect efforts to establish the responsibility for mental health services provided under Medicaid with the Department of Mental Health. These funds would provide consultant services to enable the Department to expeditiously move towards this goal. The consultant would: 1) review existing Medicaid policies related to mental health services including the use of general hospitals in urban settings; 2) review the DMH managed service system structure; 3) establish guidelines for the integration of Medicaid policy within the managed service system; 4) assist the DMH in developing the administrative structure necessary for management of this revised coordinated service delivery system; 5) evaluate the feasibility of the transfer of Medicaid policy development, billing and other related activities to the DMH. An equivalent increase is recommended in SFY 1994-95 to reflect the continued need for consultant services to assist with the implementation and evaluation of this initiative.

This evaluation is anticipated to be completed as of January, 1994 with implementation of the recommendations to begin as of April, 1994. For further information, refer to the writeup entitled "Establish Responsibility for Medicaid Mental Health Services Within the Department of Mental Health" under the Department of Income Maintenance.

Other Expenses	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
<b>Total - General Fund</b>	<b>\$ 19,604,727</b>	<b>\$ 46,754</b>	<b>\$ 19,380,263</b>	<b>\$ 43,629</b>

1993 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1994 Authorization	1995 Authorization
Fire, safety, and environmental improvements, including improvements in compliance with current codes, site improvements, repair and replacement of roofs, and other interior and exterior building renovations, Sec. 2(j)(1), Sec. 30(f)(1), SA 93-2, JSS	\$27,995,813	2,000,000	2,000,000
Air conditioning of various patient-occupied and patient-related areas at various facilities, Sec. 2(j)(2), Sec. 30(f)(2), SA 93-2, JSS	16,548,900	6,000,000	750,000
Improvements to various mental health facilities in compliance with the Americans with Disabilities Act, Sec. 2(j)(3), Sec. 30(f)(4), SA 93-2, JSS	0	900,000	250,000
Preservation of unoccupied department facilities or demolition in accordance with the Department of Mental Health master campus plan,			



Sec. 2(j)(4), Sec. 30(f)(5), SA 93-2, JSS	0	350,000	350,000
Planning and design for repair, renovations, additions, and improvements, including new construction in accordance with the master campus plan, including a new or replacement facility for the F.S. DuBois Center, Stamford, Sec. 30(f)(3), SA 93-2, JSS	3,300,000	0	10,000,000
Grant-in-aid to private non-profit organizations for community based facilities for purchases, repairs, alterations and improvements, Sec. 22(f), Sec. 50(e), SA 93-2, JSS	8,762,534	750,000	750,000

1993 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Unallocated/Unallotted Balance	Amount of Reduction
Connecticut Valley Hospital-Water Supply, Sec. 70, SA 93-2, JSS	\$300,000	\$300,000	(\$300,000)
Cedarcrest planning, Sec. 71, SA 93-2, JSS	200,000	200,000	(200,000)

[1] PA 93-80, the Appropriations Act, included a general lapse of \$12,000,000 under Other Expenses, to be achieved at the direction of the Office of Policy and Management (OPM). It appears that OPM will achieve this reduction by prorating this decrease in expenditures across all agencies Other Expenses accounts. In that regard, funds, in the amount \$1,056,244, have been programmed to be held back for Other Expenses under the Department of Mental Health.

[2] In the SFY 1993-95 biennium, funding for equipment will be made available through bond funds authorized under the Capital Equipment Purchase Fund. Refer to the writeup entitled "Obtain Equipment Funding from the Capital Equipment Purchase Fund" for further information.

[3] The primary component of funds indicated under Private Contributions consist of monies transferred from the Department of Income Maintenance for OBRA Nursing Home Reform. Of the \$709,013 under Private Contributions for SFY 1993-94, \$666,206 is attributable to this transfer.

**DISPROPORTIONATE SHARE PAYMENTS**  
4406

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>OPERATING BUDGET</b>						
001 Personal Services	0	-100,000,000	-123,200,000	-125,300,000	-123,200,000	-125,300,000
002 Other Expenses	0	-14,800,000	-15,900,000	-16,600,000	-15,900,000	-16,600,000
<b>Agency Total - General Fund</b>	<b>0</b>	<b>-114,800,000</b>	<b>-139,100,000</b>	<b>-141,900,000</b>	<b>-139,100,000</b>	<b>-141,900,000</b>
<b>Agency Grand Total</b>	<b>0</b>	<b>-114,800,000</b>	<b>-139,100,000</b>	<b>-141,900,000</b>	<b>-139,100,000</b>	<b>-141,900,000</b>
<b>BUDGET BY FUNCTION</b>						
Disproportionate Share Payments	0/0		0/0	0/0	0/0	0/0
Personal Services	0	-100,000,000	-123,200,000	-125,300,000	-123,200,000	-125,300,000
Other Expenses	0	-14,800,000	-15,900,000	-16,600,000	-15,900,000	-16,600,000
<b>Agency Grand Total</b>	<b>0</b>	<b>-114,800,000</b>	<b>-139,100,000</b>	<b>-141,900,000</b>	<b>-139,100,000</b>	<b>-141,900,000</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$-114,800,000	\$ 0	\$-114,800,000	\$ 0

Increase Disproportionate Share Account - (B) Under recent federal law (OBRA-90), federal reimbursement is allowed under the Medical Assistance (Medicaid) program for the cost of care for uninsured low income persons in certain state operated psychiatric facilities. The cost of such care, which was previously paid by the Department of Mental Health, must now be paid by the Department of Income Maintenance in order to qualify for federal reimbursement. A grant account in the Department of Income Maintenance exists for this purpose.

- (G) A reduction in funding, in the amount of \$24,300,000, is recommended to reflect an increase in the amount of the funds to be transferred for the payment of psychiatric hospital expenses from the Department of Mental Health to the Department of Income Maintenance in SFY 1993-94. A corresponding reduction of \$27,100,000 is made in SFY 1994-95 to reflect the continuation of this transfer.

- (L) Same as Governor

Personal Services	\$ -23,200,000	\$ 0	\$ -25,300,000	\$ 0
Other Expenses	-1,100,000	0	-1,800,000	0
<b>Total - General Fund</b>	<b>\$ -24,300,000</b>	<b>\$ 0</b>	<b>\$ -27,100,000</b>	<b>\$ 0</b>

<b>Total - General Fund</b>	<b>\$-139,100,000</b>	<b>\$ 0</b>	<b>\$-141,900,000</b>	<b>\$ 0</b>
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[1] The funding reflected under this program appears under the line entitled Disproportionate Share Administrative Expenses under the "4400 Department of Mental Health" summary in order to reflect more accurately the actual requirements for Personal Services and Other Expenses under the DMH. These funds also appear under the Department of Income Maintenance's line item entitled DMH Medicaid Disproportionate Share to reflect the states effort to obtain federal matching funds for the sums included. For further information, refer to Table VII under the Department of Income Maintenance.

**PSYCHIATRIC SECURITY REVIEW BOARD  
4430**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	3	3	3	3	3	3
<b>OPERATING BUDGET</b>						
001 Personal Services	104,874	112,346	120,782	120,982	122,182	122,382
002 Other Expenses	28,804	29,317	31,460	31,460	31,460	31,460
<b>Agency Total - General Fund</b>	<b>133,678</b>	<b>141,663</b>	<b>152,242</b>	<b>152,442</b>	<b>153,642</b>	<b>153,842</b>
<b>Agency Grand Total</b>	<b>133,678</b>	<b>141,663</b>	<b>152,242</b>	<b>152,442</b>	<b>153,642</b>	<b>153,842</b>
<b>BUDGET BY PROGRAM</b>						
Psychiatric Security Review Board	3/0	3/0	3/0	3/0	3/0	3/0
Personal Services	104,874	112,346	120,782	120,982	122,182	122,382
Other Expenses	28,804	29,317	31,460	31,460	31,460	31,460
<b>Total - General Fund</b>	<b>133,678</b>	<b>141,663</b>	<b>152,242</b>	<b>152,442</b>	<b>153,642</b>	<b>153,842</b>
<b>Agency Grand Total</b>	<b>133,678</b>	<b>141,663</b>	<b>152,242</b>	<b>152,442</b>	<b>153,642</b>	<b>153,842</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
<b>1992-93 Governor's Estimated Expenditure</b>	\$ 145,499	\$ 0	\$ 145,499	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 8,256	\$ 0	\$ 10,831	\$ 0
Other Expenses	2,888	0	4,076	0
Equipment	2,500	0	800	0
<b>Total - General Fund</b>	<b>\$ 13,644</b>	<b>\$ 0</b>	<b>\$ 15,707</b>	<b>\$ 0</b>
<b>Reduce Personal Services Account Funding - (B)</b>				
- (G) Funding, in the amount of \$2,113 is recommended to be reduced for fiscal year 1993-94 and an additional \$2,375 for fiscal year 1994-95. These funds were for annual increments and MIP increases.				
- (L) Same as Governor				
Personal Services	\$ -2,113	\$ 0	\$ -4,488	\$ 0
<b>Reduce Various Other Expense Funding - (B)</b>				
- (G) Funding, in the amount of \$2,288 is recommended to be reduced for Other Expense items for the first year including inflationary increases \$1,088 and \$1,200 for out-of-state travel. Funding, in the amount of \$1,188 is recommended to be reduced for inflationary increases in 1994-95.				
- (L) Same as Governor				
Other Expenses	\$ -2,288	\$ 0	\$ -3,476	\$ 0

**Obtain Equipment Funding from the Capital Equipment Purchase Fund - (B)** The Capital Equipment Purchase Fund (CEPF) was created (by PA 87-361) as a source of funds for the purchase of capital equipment with an anticipated useful life of at least three years. The fund was established in order to

LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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achieve cost savings through the outright purchase of equipment items in lieu of lease arrangements. It is financed through the sale of bonds and the funds distributed jointly through the Department of Administrative Services and the Office of Policy and Management. Since FY 1987-88 \$73.9 million has been authorized. The current (January 1993) unallocated balance is \$30.0 million.

- (G) Funding, in the amount of \$2,500 is reduced due to the purchase of equipment from the Capital Equipment Purchase Fund for the first year 1993-94. An amount of \$1,700 in Equipment Funds for 1994-95 will be added to the Equipment Account in the second year.

- (L) Funding, in the amount of \$2,500 is reduced due to the purchase of equipment from the Capital Equipment Purchase Fund for the first year 1993-94. An amount of \$1,700 in Equipment Funds for 1994-95 will be added to the Equipment Account in the second year. SA 93-2, JSS increases CEPP funds by \$8,600,000 in FY 1993-94 and by \$2,700,000 in FY 1994-95.

Equipment	\$	-2,500	\$	0	\$	-800	\$	0
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**Increase Funding for Personal Services for Position Upgrade**

- (B)  
- (L) Funding, in the amount of \$1,400, is added to the Personal Services Account for the purpose of a position reclassification to a higher level. This position is a secretarial position within the agency.

Personal Services	\$	1,400	\$	1,400	\$	1,400	\$	1,400
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<b>Total - General Fund</b>	<b>\$</b>	<b>153,642</b>	<b>\$</b>	<b>1,400</b>	<b>\$</b>	<b>153,842</b>	<b>\$</b>	<b>1,400</b>
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**PROGRAM MEASURES**

	1991-92	1992-93	1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor Legislative
Psychiatric Security Review Brd hearings	180	245	200	300	350	400
Cases under Psychiatric Security Review Board jurisdiction	190	175	210	190	210	230
Psychiatric Security Review Board decisions rendered	300	257	350	350	400	500
Acquitees being monitored in the community	50	49	60	75	85	100

## CONNECTICUT ALCOHOL AND DRUG ABUSE COMMISSION

### 4500

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	447	478	440	440	453	453
Others Equated to Full-Time	20	20	20	20	20	20
Other Funds						
Permanent Full-Time	59	51	59	59	59	59
<b>OPERATING BUDGET</b>						
001 Personal Services	19,025,898	18,993,836	20,494,403	20,298,884	20,617,157	20,579,638
002 Other Expenses [1]	1,652,223	1,731,491	1,210,793	1,195,793	1,231,793	1,271,899
005 Equipment [2]	45,697	49,357	0	0	0	0
Other Current Expenses	7,963,936	7,751,083	6,721,115	6,475,319	7,200,404	6,964,608
Grant Payments - Other Than Towns	13,730,530	14,787,198	14,335,970	14,335,970	15,743,328	15,743,328
Community Mobilization	0	495,314	371,756	371,756	491,756	461,756
<b>Agency Total - General Fund</b>	<b>42,418,284</b>	<b>43,808,279</b>	<b>43,134,037</b>	<b>42,677,722</b>	<b>45,284,438</b>	<b>45,021,229</b>
Additional Funds Available						
Federal Contributions	19,077,800	21,909,642	21,986,552	22,393,159	21,986,552	22,393,159
Drug Assets Forfeiture Fund [3]	0	75,730	648,117	240,989	648,117	240,989
UConn Chair [4]	0	0	341,126	0	341,126	0
Compulsive Gamblers Fund [5]	0	74,974	235,000	160,000	235,000	160,000
Private Contributions	56,662	9,666	113,000	116,000	113,000	116,000
<b>Agency Grand Total</b>	<b>61,552,746</b>	<b>65,878,291</b>	<b>66,457,832</b>	<b>65,587,870</b>	<b>68,608,233</b>	<b>67,931,377</b>
<b>BUDGET BY PROGRAM</b>						
<b>Pre-Trial Alcohol Education and Treatment System (PAES)</b>						
021 Pre-Trial Alcohol Education System	1,448,722	1,282,852	1,226,534	990,738	1,226,534	990,738
Total - General Fund	1,448,722	1,282,852	1,226,534	990,738	1,226,534	990,738
<b>Prevention and Intervention</b>						
034 Personal Services	62,291	72,157	76,393	76,277	75,644	75,528
Regional Action Councils	862,500	900,000	829,800	829,800	900,000	900,000
Grant Payments - Other Than Towns						
Grants for Alcoholism and Drug Dependency Services	309,605	343,223	844,752	844,752	344,752	344,752
Governor's Partnership to Protect Connecticut's Workforce	0	700,000	500,000	500,000	450,000	450,000
Grant Payments To Towns						
Community Mobilization	0	495,314	371,756	371,756	491,756	461,756
Total - General Fund	1,234,396	2,510,694	2,622,701	2,622,585	2,262,152	2,232,036
Federal Contributions						
Social Services Block Grant	262,042	267,432	99,513	99,513	99,513	99,513
Center for Disease Control - AIDS Activity	1,186,223	705,179	819,431	862,807	819,431	862,807
Drug Free Schools	0	120,000	120,000	120,000	120,000	120,000
Substance Abuse Services Block Grant [6]	3,184,955	3,842,701	3,880,617	3,885,168	3,880,617	3,885,168
Total - Federal Contribution	4,633,220	4,935,312	4,919,561	4,967,488	4,919,561	4,967,488
Total - All Funds	5,867,616	7,446,006	7,542,262	7,590,073	7,181,713	7,199,524
<b>Treatment and Rehabilitation</b>						
400/18 Personal Services	17,038,602	16,854,658	18,732,220	18,545,390	18,877,189	18,848,359
Other Expenses	1,396,228	1,494,795	994,865	979,865	1,015,865	1,055,971
Equipment	2,303	8,770	0	0	0	0
011 Patient Services	5,017,655	4,920,672	3,270,081	3,260,081	4,367,111	4,367,111
030 Connecticut Mental Health Center	615,059	627,559	1,374,700	1,374,700	686,759	686,759
036 Substance Abuse Treatment Programs	20,000	20,000	20,000	20,000	20,000	20,000
Grant Payments - Other Than Towns						
Grants for Alcoholism and Drug Dependency Services	11,512,419	11,782,715	11,465,550	11,465,550	12,390,697	12,390,697
Grants for Vocational Services	20,000	20,000	384,792	384,792	384,792	384,792
Connecticut Mental Health Center	804,911	837,411	0	0	1,032,211	1,032,211

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
Total - General Fund	36,427,177	36,566,580	36,242,208	36,030,378	38,774,624	38,785,900
Federal Contributions						
Social Services Block Grant	1,218,614	1,806,540	1,806,994	1,806,994	1,806,994	1,806,994
Critical Populations	534,474	307,170	1,124,121	1,115,844	1,124,121	1,115,844
Public Library Services	1	1,000	2,000	2,000	2,000	2,000
Intensive Substance Abuse Treatment	357,300	0	0	0	0	0
Substance Abuse Services Block Grant [6]	10,120,729	12,219,919	11,303,267	11,521,190	11,303,267	11,521,190
Total - Federal Contribution	12,231,118	14,334,629	14,236,382	14,446,028	14,236,382	14,446,028
Additional Funds Available						
Private Contributions	54,616	9,666	72,000	74,000	72,000	74,000
Drug Assets Forfeiture Fund [3]	0	75,730	648,117	240,989	648,117	240,989
UConn Chair [4]	0	0	341,126	0	341,126	0
Total Additional Funds Available	54,616	85,396	1,061,243	314,989	1,061,243	314,989
Total - All Funds	48,712,911	50,986,605	51,539,833	50,791,395	54,072,249	53,546,917
<b>Long-Term Care and Shelters</b>	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Grants for Alcoholism and Drug Dependency Services	1,083,595	1,103,849	1,140,876	1,140,876	1,140,876	1,140,876
Total - General Fund	1,083,595	1,103,849	1,140,876	1,140,876	1,140,876	1,140,876
Federal Contributions						
Social Services Block Grant	337,632	227,254	378,327	378,327	378,327	378,327
Substance Abuse Services Block Grant [6]	272,077	272,077	272,077	272,077	272,077	272,077
Total - Federal Contribution	609,709	499,331	650,404	650,404	650,404	650,404
Total - All Funds	1,693,304	1,603,180	1,791,280	1,791,280	1,791,280	1,791,280
<b>Compulsive Gamblers</b>	0/0	0/3	0/0	0/0	0/0	0/0
Additional Funds Available						
Compulsive Gamblers Fund [5]	0	74,974	235,000	160,000	235,000	160,000
Total Additional Funds Available	0	0	0	0	0	0
<b>Support Services</b>	45/38	40/32	45/38	45/38	45/38	45/38
Personal Services	1,925,005	2,067,021	2,360,790	2,357,217	2,339,324	2,335,751
Other Expenses	255,995	236,696	215,928	215,928	215,928	215,928
Equipment	43,394	40,587	0	0	0	0
Total - General Fund	2,224,394	2,344,304	2,576,718	2,573,145	2,555,252	2,551,679
Federal Contributions						
Center for Disease Control - AIDS Activity	163	247,766	352,908	368,149	352,908	368,149
Social Services Block Grant	0	32,556	32,556	32,556	32,556	32,556
Substance Abuse Services Block Grant [6]	1,603,590	1,644,625	1,694,741	1,828,534	1,694,741	1,828,534
Data Collection Grant	0	215,423	0	0	0	0
Drug Control and System Improvement Grant	0	0	100,000	100,000	100,000	100,000
Total - Federal Contribution	1,603,753	2,140,370	2,180,205	2,329,239	2,180,205	2,329,239
Additional Funds Available						
Private Contributions	2,046	0	41,000	42,000	41,000	42,000
Total Additional Funds Available	2,046	0	41,000	42,000	41,000	42,000
Total - All Funds	3,830,193	4,484,674	4,797,923	4,944,384	4,776,457	4,922,918
<b>Personal Services Savings</b>	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0	0	-675,000	-680,000	-675,000	-680,000
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
601 Grants for Alcoholism and Drug Dependency Services	12,905,619	13,229,787	13,451,178	13,451,178	13,876,325	13,876,325
602 Grants for Vocational Services	20,000	20,000	384,792	384,792	384,792	384,792
603 Connecticut Mental Health Center	804,911	837,411	0	0	1,032,211	1,032,211
604 Governor's Partnership to Protect Connecticut's Workforce	0	700,000	500,000	500,000	450,000	450,000

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>GRANT PAYMENTS TO TOWNS (Recap)</b>						
701 Community Mobilization	0	495,314	371,756	371,756	491,756	461,756
<b>EQUIPMENT (Recap)</b>						
Equipment	45,697	49,357	0	0	0	0
<b>Agency Grand Total</b>	<b>61,552,746</b>	<b>65,878,291</b>	<b>66,457,832</b>	<b>65,587,870</b>	<b>68,608,233</b>	<b>67,931,377</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 47,465,854	\$ 0	\$ 47,465,854	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 895,784	\$ 0	\$ 1,248,886	\$ 0
Other Expenses	24,342	0	73,207	0
Equipment	46,985	0	44,915	0
Other Current Expenses	570,763	0	1,072,741	0
Grant Payments - Other Than Towns	544,059	0	1,210,069	0
Grant Payments To Towns	33,587	0	71,283	0
Total - General Fund	\$ 2,115,520	\$ 0	\$ 3,721,101	\$ 0

**Eliminate Funding for Annual Increments and the Management Incentive Plan - (B)**

- (G) Funds are removed for the Management Incentive Plan (MIP) and Annual Salary Increments (AI's) and certain other benefits upon the expiration of union contracts.

- (L) Same as Governor

Personal Services	\$ -230,689	\$ 0	\$ -621,310	\$ 0
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**Continue Allotment Reductions - (B)**

- (G) A reduction in funding, in the amount of \$1,397,980, is recommended in SFY 1993-94 to reflect the continuation of the Governor's 1992-93 Allotment Reduction Program. An equivalent reduction is made in SFY 1994-95 to reflect the continuation of these allotment reductions.

- (L) A reduction in funding, in the amount of \$1,327,780, is provided in SFY 1993-94 to reflect the continuation of the Governor's 1992-93 Allotment Reduction Program for all accounts with the exception of the Regional Action Councils. Funds, in the amount of \$70,200, are restored to more adequately reflect legislative intent regarding the funding level for Regional Action Councils. An equivalent reduction is made in SFY 1994-95 to reflect the continuation of these allotment reductions.

Personal Services	\$ -150,000	\$ 0	\$ -150,000	\$ 0
Other Current Expenses				
Connecticut Mental Health Center	-114,270	0	-114,270	0
Regional Action Councils	0	70,200	0	70,200
Grant Payments - Other Than Towns				
Grants for Alcoholism and Drug Dependency Services	-1,008,910	0	-1,008,910	0
Governor's Partnership to Protect Connecticut's Workforce	-54,600	0	-54,600	0
Total - General Fund	\$ -1,327,780	\$ 70,200	\$ -1,327,780	\$ 70,200

**Closure of the Rehabilitation Program at Blue Hills Hospital**

- (B) Blue Hills Hospital, which is located in Hartford, provides treatment services for alcohol and drug detoxification, patient evaluation, intensive and

LEGISLATIVE 94	DIFFERENCE		LEGISLATIVE 95	DIFFERENCE
	FROM GOV			FROM GOV

residential drug treatment and follow-up.

Following detoxification, patients are encouraged to enter one of two rehabilitation programs. These are:

[1] The Intensive Treatment Program, which provides alcohol/cocaine rehabilitation. This is a 48-bed program offering psychoeducational seminars, individual and group therapy, as well as an introduction into Alcohol Anonymous/Cocaine Anonymous, to assist the patient in remaining substance-free when discharged from the facility.

[2] The 90-day Re-Entry Program which provides psychoeducational seminars, as well as individual, group and family counseling to help drug dependent persons remain substance-free after discharge. The focus of this program is on searching for employment and housing as well as establishing some foundation for return to family and community.

The re-entry program allows patients to remain in residence for up to three months while seeking employment and beginning to reestablish themselves in the community.

The aftercare program, which provides outpatient services for patients referred from Blue Hills Hospital's inpatient units, continues the process of recovery begun while at the hospital.

- (G) A reduction in funding, in the amount of \$395,000, is recommended in SFY 1993-94 to reflect the closure of the 30-bed rehabilitation program offered at Blue Hills Hospital. This reduction would result in the elimination of 13 positions for a savings of \$320,000 with an additional \$75,000 savings in related operating expenses. An additional reduction of \$183,000 is recommended to reflect the annualization of this closure in SFY 1994-95 for a total reduction of \$578,000.

- (L) Funding, in the amount of \$395,000, is restored in SFY 1993-94 to support the operation of the drug rehabilitation program offered at the Blue Hills Hospital. An additional \$183,000 is restored in SFY 1994-95 for a total funding level of \$578,000.

Personal Services	\$	0	\$ 320,000	\$	0	\$ 478,000
Other Expenses		0	45,000		0	60,000
Other Current Expenses						
Patient Services		0	30,000		0	40,000
Total - General Fund	\$	0	\$ 395,000	\$	0	\$ 578,000

**Expenditure Update/Reductions in Inflationary Increases -- (B)**

- (G) A reduction in funding, in the amount of \$1,132,971, is recommended in SFY 1993-94 to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The sum of \$1,132,971 would have been necessary to provide an inflationary increase of 3.6 percent in SFY 1993-94. A further reduction of \$1,254,549 is recommended to reflect the continued impact of inflation in SFY 1994-95. The total second year reduction of \$2,387,520 is necessary to represent the cumulative impact of these changes on the current services base over time.

- (L) A reduction in funding, in the amount of \$1,132,971, is recommended to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The sum of



LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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\$1,132,971 would have been necessary to provide an inflationary increase of 3.6 percent in SFY 1993-94. A further reduction of \$1,254,549 is recommended to reflect the continued impact of inflation in SFY 1994-95. The total second year reduction of \$2,387,520 is necessary to represent the cumulative impact of these changes on the current services base over time.

It should be noted, however, that an error was inadvertently included in regard to this reduction. As a result CADAC has received \$40,106 in Other Expenses which was not in accordance with legislative intent. It is anticipated that these funds will not be expended and will be required to lapse.

Other Expenses	\$ -45,110	\$ 0	\$ -53,869	\$ 40,106
Other Current Expenses				
Patient Services	-280,067	0	-584,702	0
Pretrial Alcohol Education Program	-54,586	0	-115,850	0
Connecticut Mental Health Center	-93,805	0	-193,520	0
Regional Action Councils	-32,400	0	-68,764	0
Grant Payments - Other Than Towns				
Grants for Alcoholism and Drug				
Dependency Services	-568,216	0	-1,205,943	0
Governor's Partnership to Protect				
Connecticut's Workforce	-25,200	0	-53,483	0
Grant Payments To Towns				
Community Mobilization	-33,587	0	-71,283	0
Total - General Fund	\$ -1,132,971	\$ 0	\$ -2,347,414	\$ 40,106

**Reduction of Laundry Costs Due to Closure of Regional State Laundry Facilities - (B)** The Regional Laundry System has two laundry operations processing approximately four and one-half million pounds of laundry annually. These operations are the Norwich Regional Laundry and the Connecticut Valley Regional Laundry in Middletown. Each laundry operation has five production departments: soiled sorting, washroom, flatwork ironer, tumble drying, garments and shipping. Non-production departments are delivery, maintenance, mending and office administration.

- (G) A reduction in funding, in the amount of \$33,135, is recommended in SFY 1993-94 to reflect the closure of the State Laundry and the subsequent purchase of these services from private contractors. It is anticipated that this savings will result from the cost differential between the State Laundry and private services. An equivalent reduction is made in SFY 1994-95 to reflect this closure.

- (L) A reduction in funding, in the amount of \$33,135, is provided in SFY 1993-94 to reflect the consolidation of the State Regional Laundries and the mandate that State agencies utilize these facilities "if the Department of Administrative Services can: [1] Provide the particular goods or services requested by such State agency; [2] comply with the delivery schedule set forth by such State agency, and [3] provide such goods or services at a cost which is not more than three percent greater than the price quoted to such State agency by any private vendor." An equivalent reduction is made in SFY 1994-95 to reflect this consolidation. Section 40 of PA 93-80, "The Appropriations Act", implements this change. For further information, refer to the writeup entitled "Close State Regional Laundries" under the Department of Administrative Services, Bureau of General and Technical Services.

	LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
		FROM GOV		FROM GOV
Other Expenses	\$	-33,135	\$	0
			\$	-33,135
				\$
				0

**Elimination of Reimbursement for Ambulance Services - (B)** On July 1, 1986, the Connecticut Alcohol and Drug Abuse Commission (CADAC) assumed responsibility for the statutorily-mandated reimbursement of transportation expenses for "alcoholism patients" and "intoxicated persons". Operation of this program was formerly the responsibility of the Department of Mental Health.

In SFY 1991-92, the Legislature built in savings of \$500,000 to reflect the development of an alternate transportation system on a pilot basis. However, the pilot was never established as no suitable responses to the Commission's Request for Proposal (RFP) were received.

In SFY 1992-93, the Governor again recommended the elimination of CADAC's ambulance transportation system assuming such services would be available through the Department of Income Maintenance (DIM). The Legislature, however, restored the program because the Governor did not recommend funds for the DIM to pay for the services which were to be transferred.

- (G) A net reduction in funding, in the amount of \$1,255,330, is recommended to reflect the elimination of State reimbursement for ambulance services through CADAC.

Initially, a transfer of funding, in the amount of \$404,852, from Other Expenses to the Patient Services account was recommended in SFY 1993-94 to consolidate expenditures into one account. A subsequent reduction of \$1,255,330 from the Patient Services account is recommended in SFY 1993-94 to reflect the elimination of responsibility for the payment of ambulance services under CADAC. Equivalent transfers and reductions are recommended in SFY 1994-95 to reflect the continuation of this savings.

It should be noted that the Governor recommended the elimination of payment for ambulance services for single employable General Assistance recipients and non-emergency ambulance transportation under Medicaid. For further information refer to the writeups entitled, "Eliminate Medicaid Payment for Non-Emergency Ambulance Utilization" and "Eliminate General Assistance Benefits for Employable Individuals" under the Department of Income Maintenance. Neither of these policy and funding changes were adopted by the Legislature.

HB 6959, "An Act Concerning the Connecticut Alcohol and Drug Abuse Commission", would have been necessary to implement this change.

- (L) A reduction in funding, in the amount of \$188,300, is provided in SFY 1993-94 to retain the payment of ambulance services under CADAC at an anticipated lower level of need due to the enhancement of services under the Department of Mental Health and the Department of Income Maintenance. The funding provided reflects a reduction from current services of approximately 15 percent. An equivalent reduction is provided in SFY 1994-95 to reflect the continuation of these services. For further information refer to the writeups entitled "Enhance Mental Health Services for General Assistance" under DMH-Community Support Services and the

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
writeup entitled under the Department of Income Maintenance.				
Other Expenses	\$ -404,852	\$ 0	\$ -404,852	\$ 0
Other Current Expenses				
Patient Services	216,552	1,067,030	216,552	1,067,030
Total - General Fund	\$ -188,300	\$ 1,067,030	\$ -188,300	\$ 1,067,030

**Consolidation of Connecticut Mental Health Center**

**Expenditures - (B)** As part of the CADAC/DMH Transfer Agreement, CADAC provides \$837,411 annually to the Department of Mental Health to support Yale staff at the Connecticut Mental Health Center (CMHC). A separate account was established by the Legislature in SFY 1991-92 for these monies.

Currently, the CMHC Other Current Expenses account provides \$582,559 for the support of the Substance Abuse Treatment Unit and another \$45,000 for the Hispanic Alcohol Council.

CADAC also funds the Hispanic Community Alcoholism Clinic to provide bicultural bilingual services to the Hispanic population of the Greater New Haven area. Services include: evaluation; individual counseling; couple and family therapies; group therapy; medication maintenance; referral services; home visits; and social support services. Emphasis is placed on development of prevention-oriented education seminars for the Hispanic family using the family as the main point of reference. CADAC provides a total of \$299,029 for support of the clinic. This includes \$230,029 from the Substance Abuse Services Block Grant, \$24,000 from Other Expenses and \$45,000 already included under the Other Current Expenses account.

- (G) A transfer of funding, in the amount of \$861,411, is recommended in SFY 1993-94 to consolidate Connecticut Alcohol and Drug Abuse Commission expenditures on the Connecticut Mental Health Center (CMHC) into one account. The sum of \$24,000 from Other Expenses used to support the Hispanic Alcohol Council and the \$837,411 supporting the Yale staffing contract are recommended to be transferred into one account consolidating funding for the CMHC. An equivalent transfer is made in SFY 1994-95 to reflect the consolidation of these funds.

- (L) A net increase in funding, in the amount of \$320,270, is provided in SFY 1993-94 to reflect the continuation of existing levels of State support for Connecticut Mental Health Center services. This would restore \$114,270 in funding that was removed in the Governor's Recommended Budget as a "continuation of an allotment reduction" which was not actually implemented in SFY 1992-93. Further, a transfer of funding in the amount of \$230,000 is provided to consolidate federal and State Connecticut Alcohol and Drug Abuse Commission expenditures on the Connecticut Mental Health Center so that all funds are provided through the State General Fund budget. Finally, the sum of \$24,000 from Other Expenses used to support the Hispanic Alcohol Council is transferred into the Other Current Expense account for CMHC. An equivalent funding restoration and transfer is recommended in SFY 1994-95 to reflect these changes.

Other Expenses	\$ -48,000	\$ -24,000	\$ -48,000	\$ -24,000
Other Current Expenses				
Connecticut Mental Health Center	173,470	-687,941	173,470	-687,941
Grant Payments - Other Than Towns				
Connecticut Mental Health Center	194,800	1,032,211	194,800	1,032,211
Total - General Fund	\$ 320,270	\$ 320,270	\$ 320,270	\$ 320,270

LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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**Purchase Equipment through the Capital Equipment Purchase Fund [CEPF] - (B)** The CEPF is authorized by Section 4a-9 of the Connecticut General Statutes and is used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds, and the funds are distributed jointly through the Department of Administrative Services and the Office of Policy and Management. Since SFY 1987-88, \$73.9 million has been authorized. The current (March, 1993) unallocated balance is \$18.5 million.

- (G) A reduction in funding is recommended to reflect the use of bond funds for the purchase of equipment in lieu of a General Fund appropriation. Budgeted equipment funding levels of \$46,985 and \$44,915 in SFY 1993-94 and SFY 1994-95, respectively, will be supported through bond funds.

- (L) Same as Governor

Equipment	\$	-46,985	\$	0	\$	-44,915	\$	0
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**Transfer Funds From Greater Bridgeport Mental Health Center - (B)** The Greater Bridgeport Mental Health Center (GBMHC) is comprised of 3 major divisions: Community Services; Outpatient Services; and Hospitalization and Transitional Services. These three divisions combine to provide services including homeless outreach teams, self-help groups, acute care and transitional residences.

While the GBMHC primarily serves the mentally-ill, its programs also serve clients who are dually diagnosed with both mental illness and alcohol or drug dependency. The mentally ill/chemical abuse program takes referrals directly from Fairfield Hills Hospital and the Transitional Living Center for dually diagnosed patients. Currently, the Connecticut Alcohol and Drug Abuse Commission contracts with the Department of Mental Health for the operation of a substance abuse ward which offers detoxification and rehabilitation services to dually diagnosed clients.

- (G) A transfer of funding, in the amount of \$930,000, is recommended in SFY 1993-94 to reflect the elimination of 10 detoxification beds and 12 rehabilitation beds from the GBMHC. These beds are eliminated as the Department of Mental Health needs additional space in the GBMHC to house its Community Services Division.

Six positions and \$263,115 are to be provided to Berkshire Woods Hospital, however, a better estimate of the anticipated need approximates \$307,000. A potential shortfall approaching \$43,885 therefore exists.

The remaining funds will be used to support grants to private providers as follows:

1) The sum of \$400,000 is recommended for the Guenster Rehabilitation Center to support a detoxification program. The Center's primary mission is the provision of high quality treatment to chemically dependent adults.

Guenster's program provides a continuum of care which offers three levels of clinical intervention: residential, intermediate, and partial hospitalization. Each treatment service utilizes the 12-step program as its base and includes group and individual therapy, education, self-help

LEGISLATIVE 94 DIFFERENCE FROM GOV      LEGISLATIVE 95 DIFFERENCE FROM GOV

groups and family education.

Guenster proposes to initially open an eight-bed residential drug and alcohol detoxification program which will be fully integrated into its existing services. Subsequent to this opening, Guenster will expand its residential detoxification services to include methadone detoxification and an ambulatory detoxification program. Finally, the number of beds will be increased to the level necessary to meet the demand for this level of care.

2) An additional \$266,885 is recommended to support a program for women. The exact program to be funded does not appear to have been decided upon at this point.

An equivalent transfer is recommended for SFY 1994-95 to reflect a continuation of these arrangements.

- (L) A net reduction in funding, in the amount of \$266,885 is provided in SFY 1993-94 to reflect the transfer of funds from the Greater Bridgeport Mental Health Center (GBMHC). This adjustment includes the following items recommended by the Governor: [1] a savings of \$930,000 resulting from the elimination of 10 detoxification beds and 12 rehabilitation beds from the GBMHC; [2] six positions and \$263,115 to Berkshire Woods Hospital (however, it appears that approximately \$307,000 will actually be necessary to support these positions); and [3] appropriates \$400,000 to support the Guenster Rehabilitation Center detoxification program. It should be noted that subsequent to the passage of 93-80, "The Appropriations Act", the Department indicated that the actual amount of funding that should have been transferred was \$1,018,030. Therefore the sum of \$88,030 remains under the Patient Services account. These funds will be used for the reimbursement of ambulance services.

The reduction in funding, in the amount of \$266,885, is provided to reflect the use of federal funds to support a program for women. The exact program to be funded does not appear to have been decided at this point.

An equivalent transfer and reduction is provided for SFY 1994-95 to reflect a continuation of these arrangements.

Personal Services	\$ 263,115	\$ 0	\$ 263,115	\$ 0
Other Current Expenses				
Patient Services	-930,000	0	-930,000	0
Grant Payments - Other Than Towns				
Grants for Alcoholism and Drug Dependency Services	400,000	-266,885	400,000	-266,885
Total - General Fund	\$ -266,885	\$ -266,885	\$ -266,885	\$ -266,885

Reduce Pre-Trial Alcohol Education System - (B) The Pre-Trial Alcohol Education System (PAES) program is available to selected individuals arrested for driving while intoxicated. The Bail Commission refers approximately 13,000 individuals per year to the PAES. The Connecticut Alcohol and Drug Abuse Commission (CADAC) pays program instructors on a fee-for-service basis. All participants receive an evaluation, and are then referred to either an education course or a group interaction program.

PAES participants pay the court an enrollment fee (unless they are deemed indigent).

- (G) A reduction in funding, in the amount of \$289,744, is

LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
	FROM GOV		FROM GOV

recommended in SFY 1993-94 to reflect the trend of decreasing participation in the program. A further reduction of \$235,796 is made in SFY 1994-95 for a total reduction of \$525,540. Both reductions assume a decrease in caseload of approximately 20 percent per fiscal year. For further information on PAES revenues, refer to the write-up entitled, "Increased Fee/Revenue Enhancement for Pre-Trial Alcohol Education System Participants".

- (L) Same as Governor

Other Current Expenses					
Pre-Trial Alcohol Education System	\$	-289,744	\$	0	\$ -525,540

**Elimination of Support for the Morris Foundation's Halfway House - (B)** The Morris Foundation's Halfway House provides residential treatment to indigent substance abusers. The program presently provides 12 beds for intermediate treatment in Waterbury. They were anticipated to expand their program which provides services for women and encompasses a special focus on parenting skills as part of resocialization and recidivism.

In SFY 1991-92, the Legislature appropriated \$20,000 for this program. An additional \$234,925 was to have been funded from the Alcohol, Drug Abuse and Mental Health Services Block Grant for a total funding level of \$254,925.

In SFY 1992-93, the Governor's Recommended Budget included a General Fund reduction of \$254,925 to reflect the elimination of support for the Morris Foundation's halfway house in Waterbury. The Legislature restored this sum to reflect legislative intent to continue this program. As this program was not implemented in SFY 1992-93 due to startup delays, only \$20,000 in General Fund monies are anticipated to be expended in SFY 1992-93.

- (G) A reduction in funding, in the amount of \$20,000, is recommended in SFY 1993-94 to reflect the total elimination of support for the Morris Foundation's halfway house. An equivalent reduction is recommended in SFY 1994-95 to reflect the continuation of this elimination.

- (L) Funding, in the amount of \$234,925, is provided in SFY 1993-94 to reflect legislative intent to continue support for the Morris Foundation's halfway house. As this program currently receives \$20,000 in General Fund support, this additional funding would provide the program with a total of \$254,925. An equivalent amount is provided in SFY 1994-95 to continue these services.

Grant Payments - Other Than Towns					
Grants for Alcoholism and Drug Dependency Services	\$	234,925	\$	254,925	\$ 234,925
			\$		254,925

**Elimination of Support for the New Britain Methadone Maintenance Program - (B)** Methadone programs provide daily methadone doses and counseling to individuals that are addicted to heroin. Methadone treatment allows people to be free of heroin addiction and lead normal productive lives. Outpatient drug fee counseling is a health-related program for those individuals who have been through a residential treatment program or whose addictions do not require inpatient treatment. It is expected that without follow-up counseling, many clients would return to pre-treatment levels of substance usage. Approximately 110 residents of Region 4C currently travel to Hartford or Waterbury each day

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to receive methadone services.

In SFY 1991-92, the Legislature appropriated \$20,000 for the New Britain Methadone Maintenance Program. An additional \$130,000 was to have been funded from the Alcohol, Drug Abuse and Mental Health Services Block Grant for a total funding level of \$150,000.

In SFY 1992-93, the Governor's Recommended Budget included a General Fund reduction of \$150,000 to reflect elimination of support for the New Britain Methadone Maintenance Program. The Legislature restored this sum to reflect legislative intent to continue this program. Due to startup delays, only \$20,000 in General Fund monies are anticipated to be expended in SFY 1992-93.

- (G) A reduction in funding, in the amount of \$20,000, is recommended in SFY 1993-94 to reflect elimination of support for the New Britain Methadone Maintenance Program. An equivalent reduction is recommended in SFY 1994-95 to reflect the continuation of this reduction.

- (L) Funding, in the amount of \$130,000, is provided in SFY 1993-94 to reflect legislative intent to continue support the New Britain Methadone Maintenance Program. As this program currently receives \$20,000 in General Fund support, this additional funding would provide the program with a total of \$150,000. An equivalent amount is provided in SFY 1994-95 to continue these services.

Grant Payments - Other Than Towns  
Grants for Alcoholism and Drug  
Dependency Services

\$	130,000	\$	150,000	\$	130,000	\$	150,000
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**Elimination of Support for the Hartford Dispensary**

**Residential Program - (B)** The Hartford Dispensary residential program is a three-phase program to be located at Cedarcrest Hospital consisting of a 16-bed intensive and 34-bed intermediate residential program linked with an aftercare component. The treatment philosophy of the program is based upon the therapeutic model where an addict/abuser receives rehabilitation and treatment services in a drug-free and clinically structured environment. Each patient's treatment strategy is based upon an individualized clinical assessment and treatment plan. The program goals are to provide a supportive, structured environment which will help the patient to resolve the problem of substance abuse, to improve education and vocational skills, and to enhance overall social adjustment.

For both SFY 1991-92 and SFY 1992-93, General Fund monies in the amount of \$20,000, were provided for the planning efforts related to this residential program. Subsequently, bond funds were utilized to renovate the available Cedarcrest facility which was to be the site for the program.

The annualized funding anticipated to be required once the program is fully operational is \$1.0 million. It should also be noted that federal Block Grant funding for this program was eliminated in the Governor's SFY 1992-93 spending plan approved by the Legislature in February, 1993.

- (G) A reduction in funding, in the amount of \$20,000, is recommended in SFY 1993-94 to reflect the total elimination of support for the Hartford Dispensary residential program. An equivalent reduction is recommended in SFY 1994-95 to

	LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
		FROM GOV		FROM GOV
Grant Payments - Other Than Towns Grants for Alcoholism and Drug Dependency Services	\$	-20,000	\$	0
			\$	-20,000
				\$
				0

reflect continuation of this elimination.

- (L) Same as Governor

**Elimination of Support for the APT Central Medical Unit -**

(B) The APT Foundation, founded in 1970, is a private, non-profit organization for substance abuse prevention, treatment, and research. An integrated and comprehensive approach is used to accomplish its clinical mission "to provide treatment, education, medical care, rehabilitative services to persons of all ages experiencing problems with substance abuse and with related medical and psychiatric disorders".

APT programs include: methadone treatment programs [Legion, Orchard and Park Hill clinics], cocaine treatment programs [Central Treatment Unit and the Mother's Project], residential services [Alpha House-adolescents; DAYTOP-adults; COPE-special education school], primary health care clinic [Central Medical Unit], APT Vocational Services and a Training Institute. The APT Central Medical Unit provides primary health care services for substance abusers at high risk of HIV infection.

In SFY 1992-93, APT received \$219,107 in General Funds and an additional \$130,000 from the federal Substance Abuse Services Block Grant. The federal block grant funds were eliminated in the Governor's SFY 1992-93 spending plan approved by the Legislature in February, 1993.

- (G) A reduction in funding, in the amount of \$219,107, is recommended in SFY 1993-94 to reflect the elimination of support for the APT Central Medical Unit. An equivalent reduction is recommended in SFY 1994-95 to reflect the continuation of this elimination.

- (L) Funding, in the amount of \$219,107, is restored in SFY 1993-94 to reflect continued State support for the APT Central Medical Unit. An equivalent adjustment is made in SFY 1994-95 to reflect the continuation of this restoration.

Grant Payments - Other Than Towns  
Grants for Alcoholism and Drug  
Dependency Services

\$	0	\$	219,107	\$	0	\$	219,107
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**Transfer Pregnant Women's Program to Federal Funds - (B)**

Section 34 of SA 92-13, the Appropriations Act for SFY 1992-93, specified that \$300,000 of the sum appropriated to CADAC for alcoholism and drug dependency services should be used to support services for substance-abusing pregnant women.

Further, provisions of the federal Substance Abuse Services Block Grant stipulate that the State must spend 5% of its FFY 1992-93 grants (approximately \$700,000) to increase the availability of treatment services designed for pregnant women and women with children beyond the FFY 1991-92 level. For FFY 1993-94, the State must again spend an additional 5% of the grant over its FFY 1992-93 levels. Thereafter, expenditures must be maintained at the FFY 1993-94 level.

- (G) A reduction in funding, in the amount of \$300,000, is recommended in SFY 1993-94 to reflect the transfer of support for the Connection Substance Abuse program for pregnant women from the General Fund to the federal



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Substance Abuse Services Block Grant. An equivalent reduction is made in SFY 1994-95 to reflect the continued support for this program through federal funds.

As a residential treatment center for substance abusing pregnant women, Connection provides the opportunity for mothers to bring existing children and/or stay in treatment if their child is born while in the program. The program capacity is for eight women with a total program capacity of fourteen individuals. Every effort will be made, through existing community health services, to admit women early in their pregnancy to minimize the impact of drugs and alcohol upon both the mother and the newborn. Women will access the program in a drug-free state and detoxification will be coordinated with Dutcher Treatment Center and Rushford Center.

Treatment will vary in intensity for women recently accessing the program, to those who have been a client for several months. Traditional treatment, such as individual, group and family therapy will be provided throughout the client's involvement. The program emphasizes proper pre-natal and post-natal care in cooperation with local medical facilities, parenting and social/life skills, vocational skills and securing appropriate employment. Educational and counseling groups will concentrate on nutrition, hygiene, women's issues, child development, substance abuse prevention, coping skills and alternative behavior. Women are also expected to improve their educational background through attending GED classes or participation in courses at the local community college.

Services will be provided to the children through a developmental nursery program to address deficiencies of the children in concert with consultation with area rehabilitation centers, early childhood education specialists and the Board of Education. Where appropriate, children will access community day care services and the local school system.

- (L) Same as Governor

Grant Payments - Other Than Towns  
Grants for Alcoholism and Drug  
Dependency Services

\$	-300,000	\$	0	\$	-300,000	\$	0
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**Pickup of Department of Correction Programs which are Eliminated from the Substance Abuse Services Block Grant -**

(B) The Substance Abuse Services Block Grant (SABG) is designed to provide grants to states to plan, establish, maintain, coordinate and evaluate projects for the development of effective alcohol and drug abuse prevention, treatment and rehabilitation services. Funds can be used for drug and alcohol abuse prevention and treatment programs and services for identifiable populations which are currently underserved.

Currently, the SABG funds the following programs offered within the Department of Correction: 1) \$173,116 for Community Addiction Services to support a program staffed by of four substance abuse counselors in which twenty-five percent of the clients served are women (formerly Project Fire); 2) \$81,842 for Community Addiction Services to support two positions to conduct behavioral studies; 3) \$675,395 for Community Addiction Services to support 17

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positions which provide direct counseling; and 4) \$325,072 for Community Services to support 18 halfway house beds provided through the McCall and Morris Foundation (including six DWI beds for women at the Morris Shelter).  
 - (G) Funding, in the amount of \$1,255,425, is recommended in SFY 1993-94 to reflect the General Fund pickup of Department of Correction (DOC) programs which were eliminated from the Substance Abuse Services Block Grant (SABG). Of this sum, \$173,116 will fund substance abuse counseling for women; \$81,842 will fund behavioral studies; \$675,395 will fund direct counseling; and \$325,072 will fund the McCall and Morris Foundation halfway house beds. These programs originally were funded by the Alcohol, Drug Abuse and Mental Health Services Block Grant and provided to the Department of Correction through the Connecticut Alcohol and Drug Abuse Commission. An equivalent sum is recommended for SFY 1994-95 to reflect the continuation of these programs.  
 - (L) Funding, in the amount of \$1,040,425, is provided in SFY 1993-94 to reflect the General Fund pickup of Department of Correction (DOC) programs which were eliminated from the Substance Abuse Services Block Grant (SABG). This sum represents a reduction of \$215,000 from the Governor's Recommended Budget to more accurately reflect SFY 1992-93 expenditures. An equivalent sum is provided for SFY 1994-95 to reflect the continuation of these programs.

Grant Payments - Other Than Towns  
 Grants for Alcoholism and Drug  
 Dependency Services

\$ 1,040,425    \$ -215,000    \$ 1,040,425    \$ -215,000

**Eliminate Substance Abuse Treatment Program for GA Clients -**

(B) As a part of the legislative restructuring of the General Assistance program, Section 24 of PA 92-16 of the May Special Session required the Connecticut Alcohol and Drug Abuse Commission (CADAC), in consultation with the Department of Income Maintenance, to identify the twenty towns in the State having the highest number of General Assistance recipients and to provide substance abuse treatment for such recipients. A General Fund appropriation, in the amount of \$3.5 million was provided and \$0.5 million of Substance Abuse Services Block Grant funding was earmarked for this initiative. The funds were to be provided on a fee for services basis, to purchase inpatient and outpatient treatment services from licensed private, non-profit treatment providers.

To date, twenty-four agencies have been offered letters of award to provide services under this program. Of these twenty-four, nine have already received funds totaling \$54,951 with an average award of \$6,106. They are:

The Rushford Treatment Center, Middletown	\$6,395
Connecticut Renaissance, Norwalk	\$6,843
The McCall Foundation, Torrington	\$1,904
The APT Foundation, New Haven	\$19,725
The Mid-Western Connecticut Council on Alcoholism, Danbury	\$12,185
Alcoholism and Drug Dependency Council, Westport	\$875
The Morris Foundation, Waterbury	\$1,740
The Southeastern Council on Alcoholism and Drug Dependency, Groton	\$3,840
The Northeast Connecticut Alcohol Council, Willimantic	\$1,440

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An additional \$95,049 will be awarded to the remaining fifteen agencies for a total of \$150,000 in funding in SFY 1992-93. This funding will be non-recurring based upon the Governor's proposed elimination of this initiative.

In addition, of the \$3.5 million provided, \$650,000 was transferred through a Finance Advisory Committee action to the Department of Human Resources for residential services for homeless persons with substance abuse problems and \$300,000 was earmarked for programs for pregnant women. Subsequently, there was \$2,550,000 available for the services described above. As previously outlined, CADAC will expend a maximum of \$150,000 of these funds in SFY 1992-93.

- (G) A reduction in funding, in the amount of \$2,550,000, is recommended in SFY 1993-94 to reflect the elimination of the substance abuse treatment initiative for General Assistance clients. An equivalent reduction is recommended for SFY 1994-95 to reflect the continuation of this program elimination.

HB 6959, "An Act Concerning the Connecticut Alcohol and Drug Abuse Commission", would have been necessary to implement this change.

- (L) A reduction of funding, in the amount of \$2,550,000, is provided in SFY 1993-94 to reflect the elimination of the substance abuse treatment initiative for General Assistance clients. An equivalent reduction is provided in SFY 1994-95 to reflect the continuation of this program elimination. It should be noted that funds, in the amount of \$2,000,000, have been provided to the Department of Income Maintenance for new substance abuse services for General Assistance clients. For further information refer to the writeup entitled xxx under the Department of Income Maintenance.

Grant Payments - Other Than Towns  
Grants for Alcoholism and Drug  
Dependency Services

\$ -2,550,000	\$	0	\$	-2,550,000	\$	0
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**Revise Funding for Training Institute - (B)** The Institute of Addiction Studies is a joint public private venture between the Connecticut Alcohol and Drug Abuse Commission (DPHAS as of July 1, 1993) and Education and Training Programs Inc. (ETP) of Windsor, Ct. This grant was originally awarded in September 1990. The Institute was established to offer training, technical assistance, and other developmental opportunities to staff and volunteers, who work with substance abusers or those at risk and their families, along the continuum of care from prevention to intervention, treatment and aftercare. The purpose is to enhance knowledge and skills and thus more effectively impact individuals and systems to achieve positive outcomes in this field.

- (L) A reduction in funding, in the amount of \$200,000, is provided in SFY 1993-94 to reflect an adjustment in the funding mechanism for the CADAC training institute. Currently, \$840,000 in federal Substance Abuse Services Block Grant funding supports this initiative. It is anticipated that \$200,000 of this program's funding will now be generated by fees and contributions by participants seeking the services it provides. This will allow for a reallocation of federal funds to support current General Fund substance abuse services. An equivalent reduction is

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made in SFY 1994-95 to reflect continuation of this change.

Grant Payments - Other Than Towns  
Grants for Alcoholism and Drug  
Dependency Services

\$	-200,000	\$	-200,000	\$	-200,000	\$	-200,000
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**Funds for Relocation of ADRC Treatment Program - (B)** The Alcohol and Drug Recovery Center, Inc. (ADRC) serves the adult population in the capitol region area. Funded components include: [1] a 35-bed alcohol detoxification unit, [2] a 15-bed intermediate residential program in Glastonbury; and [3] a 10-bed residential intermediate program for substance abusing pregnant women and their children.

- (L) Funds, in the amount of \$133,000, are provided in SFY 1993-94 to reflect the relocation of the Alcohol and Drug Recovery Centers, Inc. (ADRC) treatment program. This program currently utilizes space belonging to the Capitol Region Mental Health Center at no cost. As the Capitol Region Mental Health Center is expanding and now has need to utilize their space, they have requested that ADRC relocate. This funding will provide for lease expenditures which will result upon their move. An equivalent increase is made in SFY 1994-95 to reflect the continued need for these funds.

Grant Payments - Other Than Towns  
Grants for Alcoholism and Drug  
Dependency Services

\$	133,000	\$	133,000	\$	133,000	\$	133,000
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**Implement Bridges to Health Initiative - (B)** Approximately 20 percent of all hospital admissions and 40 percent of all emergency room visits have a connection to alcohol or other drug abuse (Soderstorm, Trifillis, Shanker et al, 1988).

Further, one in five patients seen in a primary care setting will have a clinically significant problem with alcohol or other drugs. (Cleary, 1988).

Brief interventions made by health care providers (such as alcohol screening accompanied by brief counseling) are effective in moderating drinking behavior.

Brief interventions combined with referrals of the chemically dependent to the appropriate level of substance abuse treatment will reduce further medical and treatment costs.

- (G) Funding, in the amount of \$550,000, is recommended in SFY 1993-94 to implement "Bridges to Health" which is part of the Governor's Health Care Initiative. An equivalent amount is recommended in SFY 1994-95 to reflect the continuation of this effort.

There are three goals for the Bridges to Health Project. These are: 1) to move Connecticut citizens to view substance abuse as a major public health issue and as a disease with consequences as devastating as heart disease or cancer; 2) to engage Connecticut's health care system to include substance abuse interventions (including prevention and referral to treatment) as an integral part of quality health care delivery; and 3) to mobilize State government, third party payors and treatment providers to support health care institutions with financial and service incentives.

CADAC is developing the "Bridges to Health" strategy with support from a Robert Wood Johnson Foundation planning grant

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of \$50,000. The goal is to work with hospitals and the health care community to broaden their missions to include a commitment to preventing substance abuse and to improving the health of the substance abuser by carrying out appropriate interventions. Within the health care system, CADAC will fund a "Bridges to Health Team" which will have the responsibility to work with the culture, environment and the professional needs and priorities of health care institutions to determine which Alcohol and Other Drug Abuse (AODA) prevention strategies may be incorporated into particular institutions.

It should be noted that CADAC is also seeking additional funding from the Robert Wood Johnson Foundation and the federal Center for Substance Abuse Prevention for this effort.

- (L) Funding, in the amount of \$250,000, is provided in SFY 1993-94 to implement the Bridges to Health initiative. It is anticipated that the Department will collaborate with hospitals and other providers to maximize the use of these funds along with other existing resources. An equivalent amount is provided in SFY 1994-95 to reflect the continuation of this effort.

Grant Payments - Other Than Towns  
Grants for Alcoholism and Drug  
Dependency Services

	\$	250,000		\$	-300,000		\$	250,000		\$	-300,000
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**Reduce Funding for Drugs Don't Work - (B)** The Governor's Partnership to Protect Connecticut's Workforce (Drugs Don't Work) program provides matching funds to private dollars for alcohol abuse prevention/intervention programs in the workforce. Funds are channeled through a non-profit, tax-exempt corporation. General Fund expenditures in SFY 1991-92 were \$800,000 and are anticipated to be \$700,000 in SFY 1992-93.

In SFY 1992-93, the Drugs Don't Work program was transferred from the Office of Policy and Management to the Connecticut Alcohol and Drug Abuse Commission in an effort to consolidate substance abuse funding and programs under the Commission.

- (G) A reduction in funding, in the amount of \$145,400, is recommended in SFY 1993-94 to reflect a general reduction in the Governor's Partnership to Protect Connecticut's Workforce. An equivalent reduction is recommended in SFY 1994-95 to reflect the continuation of this change.

- (L) A reduction of funding, in the amount of \$195,400, is provided in SFY 1993-94 to reflect a general reduction in the Governor's Partnership to Protect Connecticut's Workforce. An equivalent reduction is provided in SFY 1994-95 to reflect the continuation of this reduction.

Grant Payments - Other Than Towns  
Governor's Partnership to Protect  
Connecticut's Workforce

	\$	-195,400		\$	-50,000		\$	-195,400		\$	-50,000
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**Reduce Funding for the Community Mobilization Grant - (B)** Pursuant to PA 92-157, "An Act Concerning Discharge of Persons Committed for Substance Abuse Treatment and the Establishment of a Community Mobilization Anti-Drug Grant Program", a portion of the funding for the Drug Enforcement program under the Office of Policy and Management was

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transferred to the Connecticut Alcohol & Drug Abuse Commission (CADAC). The funds established a community mobilization anti-drug program through which grants are made to municipalities to support community mobilization activities intended to reduce the utilization of illegal drugs.

- (G) A reduction in funding, in the amount of \$561,213, is recommended in SFY 1993-94 to reflect the gradual phase-out of the Community Mobilization grant which will be achieved in SFY 1996-97. Appropriated funds will maintain two existing grantee programs whose contracts expire in that year. The two grantees retained are: 1) East of the River Action for Substance Abuse Elimination [ERASE]; and 2) Action Against Chemical Dependency [AACD].

ERASE administers a community mobilization program which is a community-focused awareness campaign to change attitudes and actions regarding use/abuse of alcohol and other drugs through outreach and involving adults through a youth leadership challenge. It serves the towns of Andover, Bolton, East Hartford, East Windsor, Ellington, Enfield, Glastonbury, Hebron, Manchester, Marlborough, Somers, South Windsor, Stafford, Tolland and Vernon. The primary target population is adults and the secondary target is youth leadership.

United Way of Stamford administers the community mobilization program, Action Against Chemical Dependency (AACD) located in lower Fairfield county. The aim of this program is to decrease adolescent relapse by implementing a collaborative re-entry program between students and their parents, and hospital/treatment centers schools and local counseling resources. It will link schools, parents and treatment providers to students during his/her return from rehabilitation into home and school environment. It serves the communities of Greenwich, Stamford, Darien and New Canaan.

An equivalent reduction is made in SFY 1994-95 to reflect the continuation of the phase-out.

- (L) A reduction in funding, in the amount of \$441,213, is provided in SFY 1993-94 to reflect the gradual phase-out of the Community Mobilization grant which will be achieved in SFY 1996-97. Appropriated funds will maintain three existing grantee programs whose contracts expire in that year. The three grantees retained are: 1) East of the River Action for Substance Abuse Elimination (ERASE); 2) Action Against Chemical Dependency (AACD); and 3) the Capitol Area Substance Abuse Council (CASAC).

CASAC is the Regional Action Council for Region IVB, and includes the communities of Avon, Bloomfield, Canton, East Granby, Farmington, Granby, Hartford, Hartland, Newington, Rocky Hill, Simsbury, Suffield, West Hartford, Wethersfield, Windsor, and Windsor Locks. CASAC's Community Mobilization project is designed to encourage the development of community wide and regional collaborative efforts to change negative risk factors for substance abuse and other problem behaviors into positive community action strategies for youth development. This will be accomplished via mini-grants to participating communities and the collaboration of youth and adult representatives to share ideas and to foster urban-suburban, cross-cultural understanding.

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A reduction, in the amount of \$471,213, is made in SFY 1994-95 to reflect the continuation of the phase-out.

Grant Payments To Towns		\$ -441,213		\$ 120,000		\$ -471,213		\$ 90,000
Community Mobilization								

**Maintain Vocational Rehabilitation Programs - (B)** As a part of its treatment services, the Connecticut Alcohol and Drug Abuse Commission (CADAC) funds two vocational rehabilitation programs that are designed to assist the substance abuse client to gain the skills necessary for employment. This program of assisting recovering substance abusers to enter or re-enter the job market reduces the further treatment demands by giving those individuals an opportunity to become productive members of society. Programs are administered by APT in New Haven and the United Labor Agency (ULA) in Middletown.

Currently, these programs are funded as follows:

	APT	ULA
601 Alcohol & Drug Dependency Services	29,182	2,985
602 Vocational Services	10,000	10,000
Federal Substance Abuse Services BG	185,483	179,309
<b>TOTAL</b>	<b>\$224,665</b>	<b>\$192,294</b>

- (G) Funding, in the amount of \$364,792, is recommended in SFY 1993-94 to reflect the General Fund pickup of vocational services previously supported through the federal Substance Abuse Services Block Grant. As these programs currently receive \$20,000 in General Fund monies through the Vocational Services grant, this results in a recommended funding level of \$384,792 under this account. It should be noted, however, that these programs also receive funding in the amount of \$32,167 from the Grants for Alcoholism and Drug Dependency Services account. An equivalent sum is recommended in SFY 1994-95 to reflect continued General Fund support for this program.

- (L) Same as Governor

Grant Payments - Other Than Towns		\$ 364,792		\$ 0		\$ 364,792		\$ 0
Grants for Vocational Services								

**Increased Fee/Revenue Enhancement for Pre-Trial Alcohol Education System Participants - (B)** Pre-Trial Alcohol Education System (PAES) participants currently pay the court an enrollment fee of \$350 to offset program costs unless they are deemed to be indigent. The fee was raised from \$250 in SFY 1991-92 pursuant to Section 81, PA 91-6 of the May Special Session. It is anticipated that the revenues derived from this fee will be approximately \$1,772,198 in SFY 1992-93.

- (G) An increase in revenue, in the amount of \$1,004,185, is estimated to result from increasing the enrollment fee for Pre-Trial Alcohol Education System (PAES) participants from \$350 to \$600.

SB 857, "An Act Concerning the Pre-Trial Alcohol Education System", would have been necessary to implement this change.

- (L) An increase in the Pre-Trial Alcohol Education System fee is not included in the budget for the SFY 1993-95

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**Restore Transferred Funds to Grant Base - (B) CADAC**  
 provides grants to nonprofit organizations and municipalities for establishing or maintaining treatment and rehabilitation services for drug dependent and alcoholic persons. In addition, organizations offering prevention services, education services, training or job development services to drug dependent or alcoholic persons may receive grants.

- (L) Funding, in the amount of \$650,000, is provided in SFY 1993-94 to more accurately reflect the current services funding level of this grant. It is believed that the recommended appropriation did not take into consideration the transfer of \$650,000 to the Department of Human Resources for shelter services for homeless persons with substance abuse problems. An equivalent sum is provided in SFY 1994-95 to reflect the continuation of this addition to the expenditure base.

Grant Payments - Other Than Towns Grants for Alcoholism and Drug Dependency Services	\$	650,000	\$	650,000	\$	650,000	\$	650,000
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**Expenditure Update/Personal Services - (B)**

- (L) A reduction in funding, in the amount of \$197,246, is provided in SFY 1993-94 to reflect a revised estimate of base funding requirements. An equivalent amount is provided in SFY 1994-95 to reflect the inclusion of this change in the expenditure base.

Personal Services	\$	-197,246	\$	-197,246	\$	-197,246	\$	-197,246
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<b>Total - General Fund</b>	\$	<b>45,284,438</b>	\$	<b>2,150,401</b>	\$	<b>45,021,229</b>	\$	<b>2,343,507</b>
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**PROGRAM MEASURES**

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
<b>Pre-Trial Alcohol Education and Treatment System (PAES)</b>								
Participants in Education track (DDARC)	2,500	2,129	2,500	2,000	1,620	1,315	1,620	1,315
Participants in Therapeutic track (group intervention)	7,500	6,989	6,750	6,750	5,470	4,435	5,470	4,435
Percent successfully completing (%)								
Education/Therapeutic	94/92	96/92	94/92	95/92	95/92	95/92	95/92	95/92
Cost per participant (\$)								
Education/Therapeutic	130/185	130/185	130/185	130/185	130/185	130/185	130/185	130/185
Participants recommended for further treatment	1,530	1,227	1,530	1,200	972	972	972	972
Participants completing PAES convicted of a subsequent DWI within one year	1,100	1,003	1,100	1,000	810	655	810	655
<b>Prevention and Intervention</b>								
Prevention Programs-Prevention/Early Intervention, Community Awareness								
Individuals Served	75,700	85,514	75,000	75,000	75,000	75,000	75,000	75,000
Towns served (prevention only)	166	165	169	169	169	169	169	169
Sessions (prevention/community awareness)								
Number of Events	6000/700	2439/1104	6000/700	2440/900	2440/900	2440/900	2440/900	2440/900
Intervention								
Programs/Average grant per program (\$)	3/30500	3/30525	3/30500	3/30500	3/30500	3/30500	3/30500	3/30500
Referrals made (EAP included)*	312	104	312	100	100	100	100	100



Assistance programs/employees covered\* 3/12250 3/12250 3/12250 3/225 1/100 1/100 1/100 1/100

\*CADAC has discontinued the "EAP" program for state employees. As a result, actual data no longer includes state employees.

**Treatment and Rehabilitation**

**Residential Rehabilitation (CADAC)**

Operated/Funded Beds 288/662 277/652 259/684 259/684 229/744 229/744 229/744 229/744  
 Operated/Funded Occupancy Ratio (%) 85/95 85/85 85/95 85/90 85/90 85/90 85/90 85/90  
 Operated/Funded Clients Served 2740/2830 2098/3410 2190/3500 2190/3580 1945/4500 1865/4500 1945/4500 1865/4500

**Residential Detoxification (CADAC)**

Operated/Funded Beds 101/92 99/70 88/95 88/95 94/95 94/110 94/95 94/110  
 Operated/Funded Occupancy Ratio (%) 84/85 83/86 84/85 84/85 84/85 84/85 84/85 84/85  
 Operated/Funded Clients Served 5820/5725 5985/5434 5830/6400 5830/6400 5830/7375 5830/8540 5830/7375 5830/8540

**Methodone Maintain/Ambulatory Drug Detox**

Grantees 15/3 15/3 15/3 15/3 15/3 15/3 15/3 15/3  
 Slots 2081/60 2031/35 2056/60 2056/60 2056/60 2131/60 2056/60 2131/60  
 Utilization Ratio (%) 95/95 99/143 98/100 98/100 98/100 98/100 98/100 98/100  
 Clients Maintained/Detoxed 3050/910 3099/792 3140/1360 3140/1360 3140/1360 3250/1360 3140/1360 3250/1360

**Avg. CADAC Cost-Methadone Maintenance**

Slot (week)/Ambulatory Detox (day) (\$) 46/7 44/6 44/6 44/6 44/6 44/6 44/6 44/6

**Avg Total cost-Methadone Maintenance**

Slot (week)/Ambulatory Detox (day) (\$) 93/13 87/12 87/12 87/12 87/12 87/12 87/12 87/12

**Alcohol and Drug Outpatients**

Funded Outpatient Grantees/Clinics 61 58 55 55 55 55 55 55  
 Slots/Utilization Ratio (%) 3145/90 3019/114 3019/114 3019/114 3019/114 3019/114 3019/114 3019/114  
 Clients Served (outpatient) 15,640 15,947 15,950 15,950 15,950 15,950 15,950 15,950

**Average Cost-Outpatient Slot (year)/**

Total Cost Outpatient Slot (year) (\$) 1725/3500 1670/3100 1670/3100 1670/3100 1670/3100 1670/3100 1670/3100 1670/3100

**Individuals served in CADAC-contracted**

Vocational Rehabilitation programs 300 281 280 280 280 280 280 280

\*Outpatient Costs do not include Day/Evening or Outpatient AIDS Programs.

**Long-Term Care and Shelters**

**Long Term Care (LTC)**

Beds/Occupancy Ratio (%)\* 189/98 243/97 243/97 243/97 243/97 243/97 243/97 243/97  
 Clients served/Avg days in care (year) 850/90 881/96 880/90 880/96 880/96 880/96 880/96 880/96  
 Average CADAC cost per LTC bed (day) (\$) 33.00 24.00 24.00 24.00 24.00 24.00 24.00 24.00  
 Average Total cost per bed (day) (\$) 42.00 39.00 39.00 39.00 39.00 39.00 39.00 39.00  
 Clients referred for further treatment 70 60 60 60 60 60 60 60

**Shelters**

CADAC Funded Shelters/Beds 9/185 7/157 7/156 7/170 7/170 7/170 7/170 7/170  
 Average CADAC cost per bed (day) (\$) 17.00 18.00 18.00 18.00 18.00 18.00 18.00 18.00  
 Average Total cost per bed (day) (\$) 49.00 56.00 56.00 56.00 56.00 56.00 56.00 56.00  
 Clients served (bed days) 46,600 52,656 52,600 52,600 52,600 52,600 52,600 52,600  
 Meals served annually 212,250 183,120 183,100 183,100 183,100 183,100 183,100 183,100

\*Includes Long Term Treatment Rehabilitation.

**Support Services**

Projects receiving grant support 295 316 316 316 316 316 316 316  
 On-site monitor review/financial audit 295 86/270 90/270 90/270 90/270 90/270 90/270 90/270  
 Staff days of technical assistance 25 38 30 35 40 40 40 40  
 Percentage of grants in compliance with funding requirements (%) 85 90 85 85 85 85 85 85  
 Training Events/Persons Trained (primarily for funded programs) 200/6100 172/4111 164/4000 164/4000 164/2000 164/2000 164/2000 164/2000

**1993 BOND AUTHORIZATIONS**

Project or Program	Prior Authorization	1994 Authorization	1995 Authorization
Fire, safety, and environmental improvements, including improvements in compliance with current codes, air conditioning, site improvements, repair and replacement of roofs, and other exterior renovations, Sec. 2(k), Sec. 30(g), SA 93-2, JSS	\$ 6,250,000	\$ 500,000	\$ 500,000
Grant-in-aid to community residential out-patient facilities for alterations, repairs, and improvements, Sec. 120, SA 93-2, JSS	500,000	300,000	0

Grants-in-aid to private non-profit organizations for community residential and out-patient facilities for alterations, repairs, and improvements, Sec. 22(g)(1), Sec. 50(f)(1), SA 93-2, JSS	4,184,709	900,000	500,000
Grants-in-aid to private non-profit organizations for new or expanded community residential or out-patient alcohol and drug abuse treatment facilities for capital costs related to start-up, Sec. 22(g)(2), Sec. 50(f)(2), SA 93-2, JSS	3,969,500	500,000	500,000

## INSTITUTIONAL DATA - GENERAL FUND

	POPULATION Total Beds/Avg. Pop.				POSITIONS Permanent Full-Time				OPERATING BUDGET			
	Actual	Est.	Proj.		Actual	Est.	Proj.		Actual	Est.	Proj.	
	'91-'92	'92-'93	'93-'94	'94-'95	'91-'92	'92-'93	'93-'94	'94-'95	'91-'92	'92-'93	'93-'94	'94-'95
Blue Hills Hospital	103/85	103/76	97/82	103/85	115	113	113	113	6,228,038	5,535,325	6,085,321	6,315,705
Dutcher Treatment Center	84/70	72/60	72/60	72/60	96	97	97	97	5,149,708	4,959,451	5,404,202	5,594,886
Boneski Treatment Center	69/67	55/49	55/49	55/49	90	90	90	90	4,135,244	4,129,172	4,639,991	4,810,843
Berkshire Woods Treatment Center	108/95	108/100	108/100	108/100	99	99	105	105	5,681,703	5,803,884	6,124,531	6,347,465
CT Mental Health Center	Services contracted with the Department of Mental Health								1,419,970	1,464,970	1,718,970	1,718,970
Greater Bridgeport Mental Health Center	Services contracted with the Department of Mental Health at GBMHC phased out SFY 93								1,018,231	349,494	0	0
Totals	364/79	338/71	332/73	338/74	400	399	405	405	23,632,894	22,242,296	23,973,015	24,787,869

[1] PA 93-80, the Appropriations Act, included a general lapse of \$12,000,000 under Other Expenses, to be achieved at the direction of the Office of Policy and Management (OPM). It appears that OPM will achieve this reduction by prorating this decrease in expenditures across all agencies' Other Expenses accounts. In that regard, funds, in the amount of \$61,590, have been programmed to be held back for Other Expenses under the Connecticut Alcohol and Drug Abuse Commission.

[2] In the SFY 1993-95 biennium, funding for equipment will be made available under the Capital Equipment Purchase Fund. Refer to the writeup entitled "Purchase Equipment through the Capital Equipment Purchase Fund [CEPF]" for further information.

[3] Pursuant to Section 54a-36i CGS, a drug assets forfeiture revolving fund was established. The fund consists of the proceeds from the sale of properties and monies received pursuant to this legislation. Twenty percent of these monies are allocated to the Connecticut Alcohol and Drug Abuse Commission for substance abuse treatment and education programs.

[4] The UConn Chair account represents the reallocation of monies authorized under Public Act 87-527 for an Endowed Chair at the University of Connecticut School of Law for the study of legal issues related to AIDS. This Chair was subsequently unfilled, and these monies were transferred to the CADAC budget. During SFY 1992-93 CADAC did not expend any of these funds leaving an unexpended amount of \$341,126 in carry forward into SFY 1993-94. These funds will be used to cover a funding shortfall for the APT Central Medical Unit in SFY 1993-94.

[5] In the SFY 1992-93 budget, pursuant to PA 92-16, responsibility and funding for the Compulsive Gamblers Program was transferred from the Department of Mental Health to the Connecticut Alcohol and Drug Abuse Commission.

[6] Effective October 1, 1992, the Substance Abuse Services Block Grant replaced the substance abuse portion of the Alcohol and Drug Abuse and Mental Health Services Block Grant (ADMS). In addition, the mental health portion of the grant will be replaced with the Community Mental Health Services Block Grant.

**DEPARTMENT OF TRANSPORTATION [1]**  
**5000**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
Transportation Fund						
Permanent Full-Time	3,555	3,525	3,555	3,555	3,555	3,555
Other Funds						
Permanent Full-Time	128	128	128	128	122	122
Others Equated to Full-Time	128	128	128	128	128	128
<b>OPERATING BUDGET</b>						
001 Personal Services	88,763,631	94,690,043	100,315,382	98,813,004	100,315,382	98,813,004
002 Other Expenses	25,229,878	28,835,986	30,600,000	31,600,000	30,600,000	31,600,000
005 Equipment	146,846	1,143,189	2,000,000	2,000,000	1,500,000	1,500,000
006 Highway and Planning Research	1,447,791	2,312,209	2,280,000	2,552,941	2,280,000	2,552,941
007 Minor Capital Projects	364,856	698,732	350,000	350,000	350,000	350,000
008 Highway & Bridge Renewal-Equipment	4,194,921	7,412,400	6,000,000	6,000,000	5,000,000	5,000,000
Other Current Expenses	116,510,499	123,429,200	125,250,000	127,974,734	128,863,000	131,587,734
Metro North Commuter Council	27,446	20,000	0	0	15,000	15,000
Grant Payments To Towns	29,886,645	29,891,005	20,000,000	20,000,000	22,000,000	22,000,000
<b>Agency Total - Transportation Fund</b>	<b>266,572,513</b>	<b>288,432,764</b>	<b>286,795,382</b>	<b>289,290,679</b>	<b>290,923,382</b>	<b>293,418,679</b>
Additional Funds Available						
Federal Contributions	25,955,112	20,414,965	14,021,869	14,004,109	14,021,869	14,004,109
Bradley Enterprise Fund	28,106,791	28,132,448	28,564,981	0	28,564,981	0
Private Contributions	684,796	0	0	0	0	0
<b>Agency Grand Total</b>	<b>321,319,212</b>	<b>336,980,177</b>	<b>329,382,232</b>	<b>303,294,788</b>	<b>333,510,232</b>	<b>307,422,788</b>
<b>BUDGET BY BUREAU</b>						
<b>DOT - Bureau of Engineering and Highway Operations</b>						
Transportation Fund	121,420,052	123,134,080	118,138,524	120,214,319	118,138,524	120,214,319
Federal Contributions	21,270,630	12,085,516	5,692,420	4,435,743	5,692,420	4,435,743
Private Contributions	684,796	0	0	0	0	0
Total - Transportation Fund	143,375,478	135,219,596	123,830,944	124,650,062	123,830,944	124,650,062
<b>DOT - Bureau of Finance and Administration</b>						
Transportation Fund	36,949,622	43,322,150	43,537,694	40,832,036	42,037,694	39,332,036
<b>DOT - Policy and Planning</b>						
Transportation Fund	3,614,161	4,198,468	5,309,464	5,618,370	5,309,464	5,618,370
Federal Contributions	4,639,568	8,329,449	8,329,449	9,568,366	8,329,449	9,568,366
Total - Transportation Fund	8,253,729	12,527,917	13,638,913	15,186,736	13,638,913	15,186,736
<b>DOT - Bureau of Aviation and Ports</b>						
Transportation Fund	2,454,215	2,166,495	2,272,119	2,325,185	4,272,119	4,325,185
Bradley Enterprise Fund	28,106,791	28,132,448	28,564,981	0	28,564,981	0
Total - Transportation Fund	30,561,006	30,298,943	30,837,100	2,325,185	32,837,100	4,325,185
<b>DOT - Bureau of Public Transportation</b>						
Transportation Fund	102,134,463	115,611,571	117,537,581	120,300,769	121,165,581	123,928,769
Federal Contributions	44,914	0	0	0	0	0
Total - Transportation Fund	102,179,377	115,611,571	117,537,581	120,300,769	121,165,581	123,928,769
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
601 Metro North Commuter Council	27,446	20,000	0	0	15,000	15,000

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>GRANT PAYMENTS TO TOWNS (Recap)</b>						
701 Aircraft Registration	0	0	0	0	2,000,000	2,000,000
714 Town Aid Road Grants	29,886,645	29,891,005	20,000,000	20,000,000	20,000,000	20,000,000
<b>OTHER CURRENT EXPENSES (Recap)</b>						
011 Handicapped Access Program	1,125,190	1,750,000	1,750,000	4,000,000	1,750,000	4,000,000
013 Project Scheduling and Construction Management System	482,025	0	0	0	0	0
014 Hospital Transit for Dialysis	109,090	113,000	0	0	113,000	113,000
015 Southwest Corridor Improvements	1,220,793	0	0	0	0	0
023 Rail Operations	41,871,149	53,101,000	59,000,000	59,000,000	58,800,000	58,800,000
024 Bus Operations	54,646,326	56,434,800	52,300,000	52,774,734	56,000,000	56,474,734
026 Special Road and Bridge Projects	3,332,393	0	0	0	0	0
033 Alterations Darien Maintenance Facility	267,176	0	0	0	0	0
037 Connecticut Public Transportation Commission	35,420	0	0	0	0	0
039 Workers' Compensation Claims	3,157,519	2,830,400	3,000,000	3,000,000	3,000,000	3,000,000
093 Highway and Bridge Renewal	10,263,418	9,200,000	9,200,000	9,200,000	9,200,000	9,200,000
<b>EQUIPMENT (Recap)</b>						
Equipment	146,846	1,143,189	2,000,000	2,000,000	1,500,000	1,500,000
Highway & Bridge Renewal-Equipment	4,194,921	7,412,400	6,000,000	6,000,000	5,000,000	5,000,000
<b>Agency Grand Total</b>	<b>321,319,212</b>	<b>336,980,177</b>	<b>329,382,232</b>	<b>303,294,788</b>	<b>333,510,232</b>	<b>307,422,788</b>

**OTHER SIGNIFICANT 1993 LEGISLATION AFFECTING THE AGENCY'S BUDGET**

PA 93-74, "An Act Concerning Revisions and Reductions to Various State Taxes" - Sections 34 and 35 of this Act increases the tax rate on motor fuels tax by one cent as follows:

Date	From	To
10/1/95	\$.33	\$.34
1/1/96*	.34	.35
4/1/96	.35	.36
7/1/96	.36	.37
10/1/96	.37	.38
1/1/97	.38	.39

\*Increase provided under PA 91-3, the Appropriations Act. Effective Date: Upon Passage, 8/22/91.

Sections 42 and 43 eliminate the \$30.00 biennial renewal fee on vanity plates. The revenue loss to the Special Transportation Fund is estimated to be approximately \$1.5 million. Effective Date: Various. Elimination of vanity plates renewal fee takes effect 7/1/94.

PA 93-80, "An Act Concerning the State Budget for the Biennium Ending June 30, 1993 and Making Appropriations Therefor" - Section 45 of the Appropriations Act transfers the Highway Motor Patrol Program and its associated fringe benefit costs from the General Fund to the Special Transportation Fund. This equates to 726 Permanent Full Time positions. The breakdown is as follows:

	FY 1994	FY 1995
Personal Services	\$30,621,169	\$28,769,175
Other Expenses	2,930,659	3,021,294
Equipment	2,822,550	2,964,670
Workers' Compensation Claims	2,000,000	2,000,000
Fringe Benefit Costs	9,600,000	\$11,800,000
<b>Total-DPS Motor Patrol Program</b>	<b>\$47,974,378</b>	<b>\$48,555,139</b>

Section 54 of the Appropriations Act transfers \$610,000 from the General Fund to the Special Transportation Fund to cover

State Employees Health Service costs for the fiscal year ending June 30, 1993. These funds emanate from the agreement reached between the State of Connecticut and the Mashantucket Pequot Indian Tribe whereby \$30.0 million was to be deposited in the General Fund in FY 1993. These funds will not lapse and will be carried forward for the aforementioned expenditures in fiscal year 1994. Effective Date: Upon Passage, 5/11/93, except that Sections 1-51 and Sections 57-66 take effect 7/1/93, and Sections 55 and 56 take effect 1/1/94.

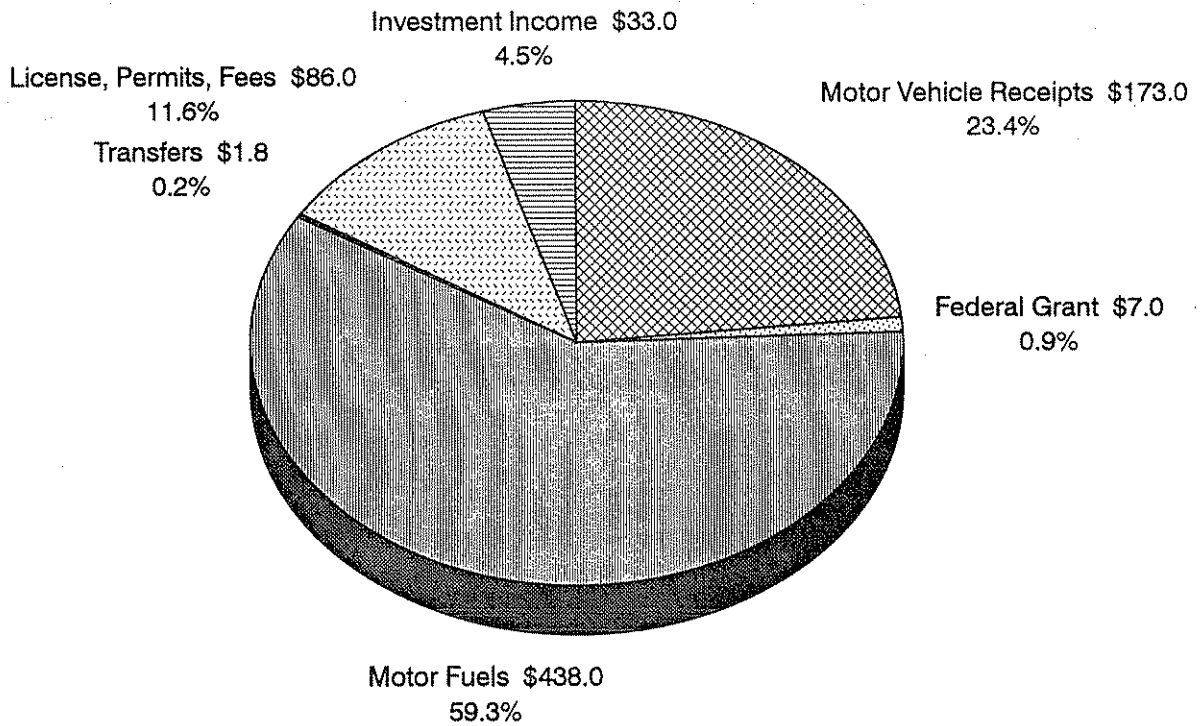
PA 93-93, "An Act Concerning the Taxation of Alternative Fuels Used for Transportation" - This Act reduces the motor fuel tax on propane gas from 28 cents per gallon to 18 cents per gallon. The revenue loss to the Special Transportation Fund is estimated at \$30,000 and \$40,000 in fiscal years 1994 and 1995, respectively. Effective Date: 10/1/93.

[1] The Special Transportation Fund number under the State's Central Accounting System is 1201.

[2] The total FY 1994 bond authorization under SA 93-1, JSS, is \$155.5 million broken down as follows: Bureau of Engineering and Highways, \$106.6 million, Bureau of Finance and Administration, \$8.2 million; Bureau of Policy and Planning, \$1.5 million; Bureau of Aviation and Ports, \$9.0 million; Bureau of Public Transportation, \$30.2 million. FY 1994 reductions of prior authorizations total \$32.2 million. Net FY 1994, Authorization under SA 93-1, JSS, is \$123.3 million. The total FY 1994 bond authorization under SA 93-22 for capital resurfacing is \$49.0 million. Thus, the total net FY 1994 New Bond Authorization is \$172.3 million.

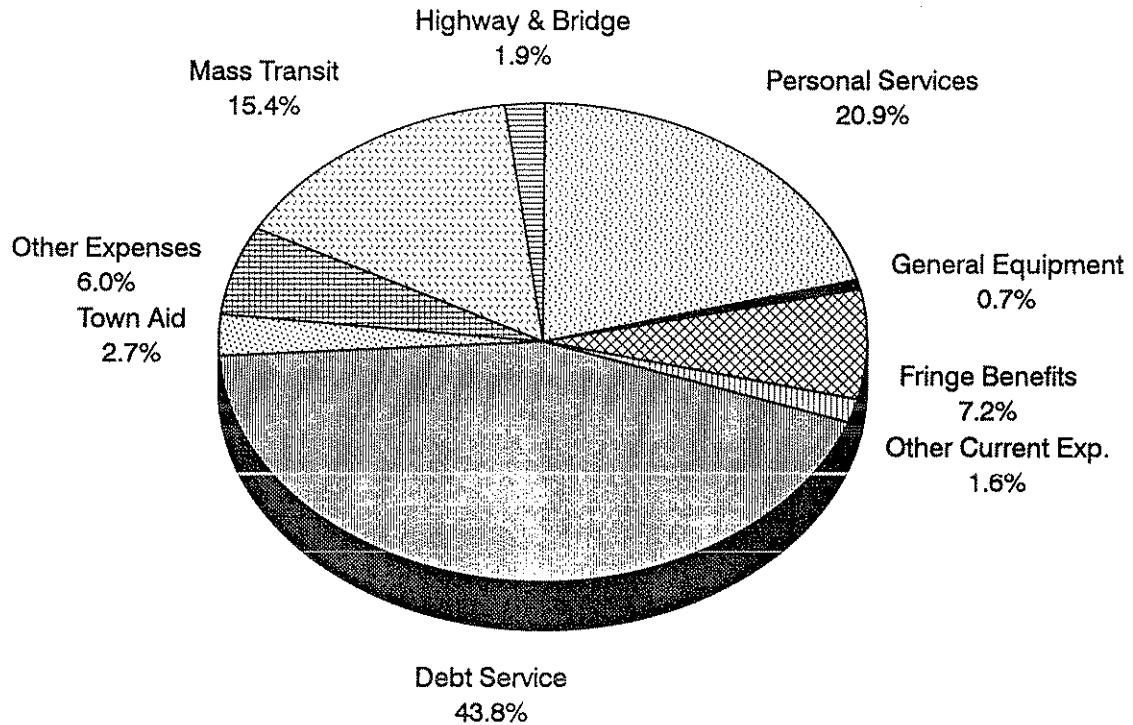
The total FY 1995 bond authorization under SA 93-1, JSS, is \$190.6 million broken down as follows: Bureau of Highways, \$127.1 million; Bureau of Finance and Administration, \$6.0 million; Bureau of Policy and Planning, \$1.5 million; Bureau of Aviation and Ports, \$8.5 million; Bureau of Public Transportation, \$26.3 million; Cost of Issuance of Special Tax Obligation Bonds and Debt Service Reserve, \$21.2 million. The total FY 1993 bond authorization under SA 92-1, (MSS) was \$244.1 million. This amount includes \$62.6 million for the cost of issuance and debt service reserve.

## TRANSPORTATION FUND REVENUES FY 1994, \$733.8 MILLION\*



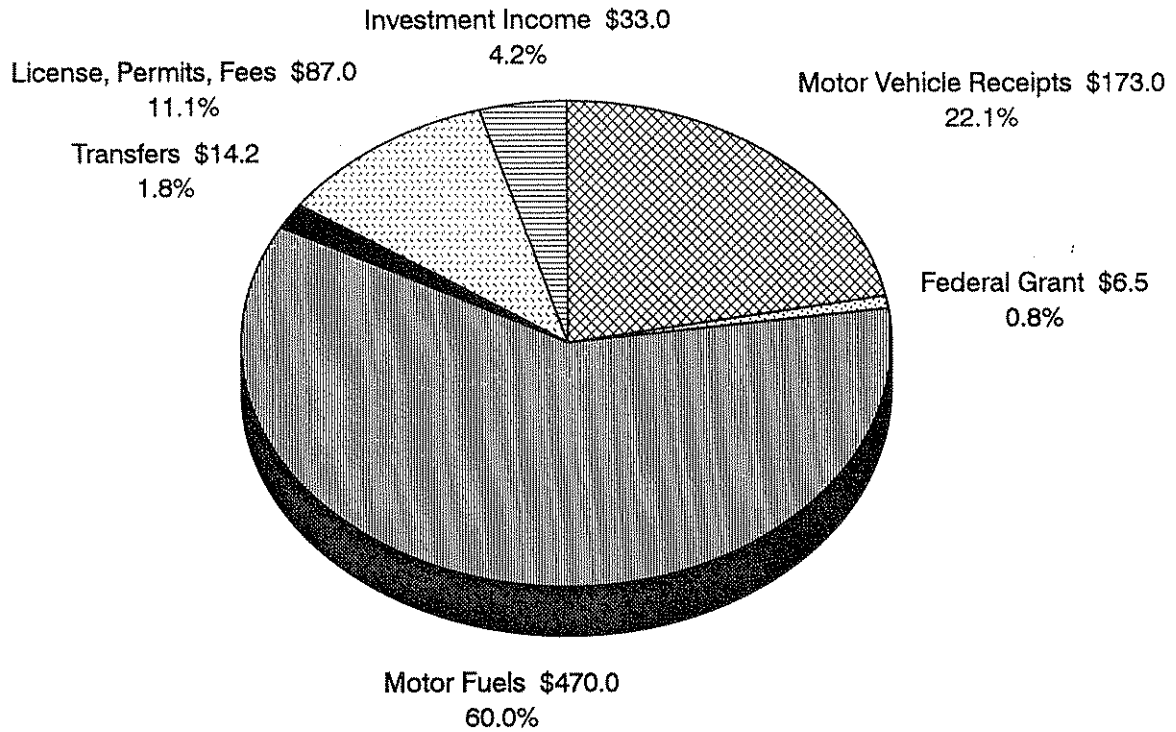
\*THE AMOUNT SHOWN IS NET REVENUE AVAILABLE TO BALANCE THE TRANSPORTATION FUND BUDGETS. IT REFLECTS GROSS REVENUE OF \$738.8 MILLION MINUS \$5 MILLION FOR REFUNDS OF TAXES. THE AMOUNTS SHOWN FOR EACH CATEGORY IN THE CHART REPRESENT GROSS REVENUE FIGURES.

## TRANSPORTATION FUND APPROPRIATIONS FY 1994, \$746.4 MILLION\*\*



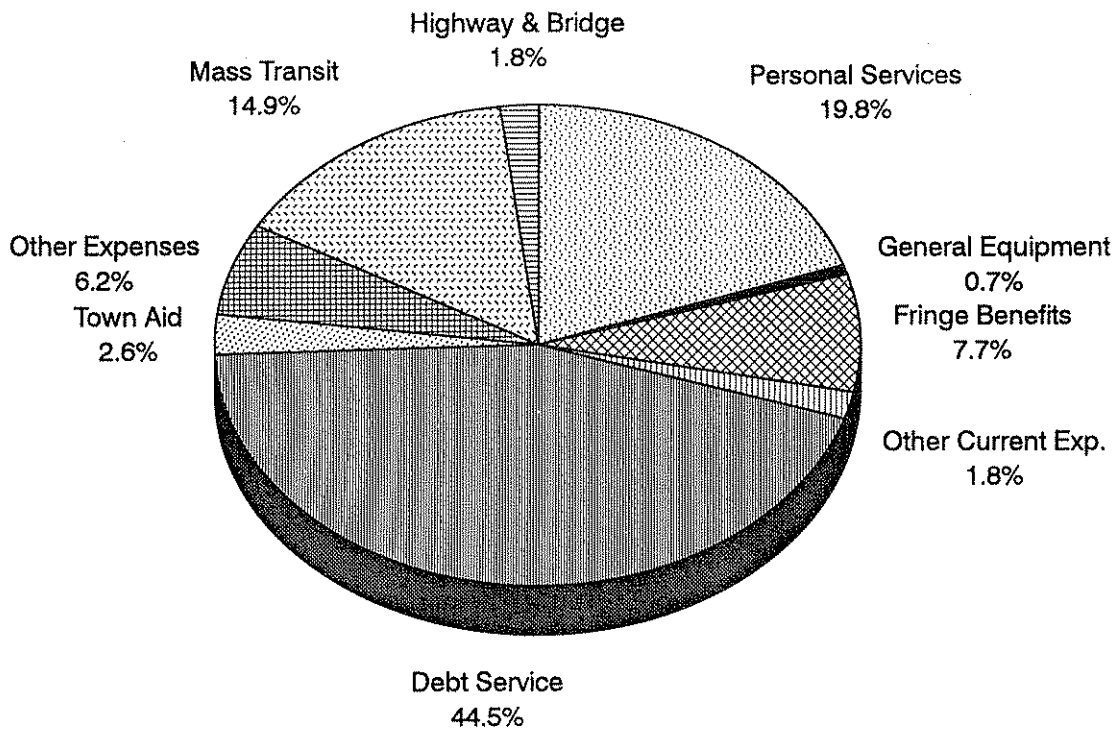
\*\*THE AMOUNT SHOWN IS NET APPROPRIATIONS FOR THE TRANSPORTATION FUND BUDGET AND REFLECTS THE SUBTRACTION OF \$6.0 MILLION FOR ESTIMATED LAPSE. THE AMOUNTS SHOWN FOR EACH CATEGORY REFLECT THE SHARE OF NET APPROPRIATIONS.

## TRANSPORTATION FUND REVENUES FY 1995, \$778.5 MILLION\*



\*THE AMOUNT SHOWN IS NET REVENUE AVAILABLE TO BALANCE THE TRANSPORTATION FUND BUDGETS. IT REFLECTS GROSS REVENUE OF \$783.7 MILLION MINUS \$5.2 MILLION FOR REFUNDS OF TAXES. THE AMOUNTS SHOWN FOR EACH CATEGORY IN THE CHART REPRESENT GROSS REVENUE FIGURES.

## TRANSPORTATION FUND APPROPRIATIONS FY 1995, \$772.0 MILLION\*\*



\*\*THE AMOUNT SHOWN IS NET APPROPRIATIONS FOR THE TRANSPORTATION FUND BUDGET AND REFLECTS THE SUBTRACTION OF \$8.0 MILLION FOR ESTIMATED LAPSE. THE AMOUNTS SHOWN FOR EACH CATEGORY REFLECT THE SHARE OF NET APPROPRIATIONS.

**TRANSPORTATION INFRASTRUCTURE RENEWAL PROGRAM**  
 Actual and Projected Revenues, Debt Service and Expenditures  
 As of June 9, 1993

	SFY 92	SFY 93	SFY 94	SFY 95	SFY 96	SFY 97	SFY 98
<b>PROJECTED REVENUES</b>							
Motor Fuels Tax, MV Receipts, and Licenses, Permits, and Fees	593.8	650.0	697.0	730.0	779.0	834.3	850.0
Federal Transportation Administration (FTA)	8.0	8.0	7.0	6.5	6.0	5.5	5.0
Interest Income	36.8	32.0	33.0	33.0	35.0	36.0	38.0
Defeasance Transfer	0.0	0.0	0.0	14.2	0.0	0.0	0.0
Transfer: Merritt & Wilbur Cross Pkwys Fund (PA 93-433)	0.0	0.0	1.8	0.0	0.0	0.0	0.0
<b>TOTAL REVENUES</b>	<b>638.6</b>	<b>690.0</b>	<b>738.8</b>	<b>783.7</b>	<b>820.0</b>	<b>875.8</b>	<b>893.0</b>
Refunds of Taxes	(4.4)	(5.0)	(5.0)	(5.2)	(5.5)	(5.5)	(5.5)
<b>TOTAL Net Revenues</b>	<b>634.2</b>	<b>685.0</b>	<b>733.8</b>	<b>778.5</b>	<b>814.5</b>	<b>870.3</b>	<b>887.5</b>
<b>PROJECTED EXPENSES</b>							
STF Operating Costs:							
DOT Budgeted Expenses	252.9	267.0	274.3	273.3	280.8	290.6	300.8
Non-Bonded Highway & Bridge Projects	18.4	12.6	14.2	14.2	15.7	16.2	16.8
DOT Fringe Benefits	46.0	43.4	32.7	38.5	40.9	45.4	47.6
Subtotal: DOT Operating Costs	317.3	323.0	321.2	326.0	337.4	352.2	365.2
Debt Service:							
STO Debt Service	201.1	240.6	266.9	284.2	316.1	348.3	374.3
GO Debt Service	76.0	72.1	59.8	59.3	56.4	46.3	47.2
Subtotal: Debt Service	277.1	312.7	326.7	343.5	372.5	394.6	421.5
DMV Budgeted Expenses	35.7	36.1	41.1	42.8	44.3	45.8	47.5
DMV Fringe Benefits	11.9	10.9	9.4	11.1	11.8	10.4	10.9
Subtotal: DMV Operating Costs	47.6	47.0	50.5	53.9	56.1	56.2	58.4
DPS/Highway Patrol Budgeted Expenses	0.0	0.0	38.4	36.8	38.1	39.5	41.0
DPS/Highway Patrol Fringes	0.0	0.0	9.6	11.8	12.2	12.8	13.4
Subtotal: Highway Patrol	0.0	0.0	48.0	48.6	50.3	52.3	54.4
<b>TOTAL STF Operating Expenditures</b>	<b>642.0</b>	<b>682.7</b>	<b>746.4</b>	<b>772.0</b>	<b>816.3</b>	<b>855.3</b>	<b>899.5</b>
<b>Projected Surplus(Deficit)</b>	<b>(7.8)</b>	<b>2.3</b>	<b>(12.6)</b>	<b>6.5</b>	<b>(1.8)</b>	<b>15.0</b>	<b>(12.0)</b>
<b>Cumulative Projected Surplus(Deficit)</b>	<b>15.4</b>	<b>17.7</b>	<b>5.1</b>	<b>11.6</b>	<b>9.8</b>	<b>24.8</b>	<b>12.8</b>



**DOT - BUREAU OF ENGINEERING AND HIGHWAY OPERATIONS [1]  
5100**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
Transportation Fund						
Permanent Full-Time	2,779	2,749	2,779	2,779	2,779	2,779
<b>OPERATING BUDGET</b>						
001 Personal Services	61,970,960	65,763,055	69,078,553	70,451,803	69,078,553	70,451,803
002 Other Expenses	14,745,843	18,280,020	19,859,971	20,562,516	19,859,971	20,562,516
Other Current Expenses	14,816,604	9,200,000	9,200,000	9,200,000	9,200,000	9,200,000
Grant Payments To Towns	29,886,645	29,891,005	20,000,000	20,000,000	20,000,000	20,000,000
<b>Agency Total - Transportation Fund</b>	<b>121,420,052</b>	<b>123,134,080</b>	<b>118,138,524</b>	<b>120,214,319</b>	<b>118,138,524</b>	<b>120,214,319</b>
Additional Funds Available						
Federal Contributions [2]	21,270,630	12,085,516	5,692,420	4,435,743	5,692,420	4,435,743
Private Contributions [3]	684,796	0	0	0	0	0
<b>Agency Grand Total</b>	<b>143,375,478</b>	<b>135,219,596</b>	<b>123,830,944</b>	<b>124,650,062</b>	<b>123,830,944</b>	<b>124,650,062</b>
<b>BUDGET BY PROGRAM</b>						
<b>Administration</b>	100/0	100/0	100/0	100/0	100/0	100/0
Personal Services	4,650,866	3,565,873	4,094,884	4,110,942	4,094,884	4,110,942
Other Expenses	159,615	318,641	311,331	325,485	311,331	325,485
Total - Transportation Fund	4,810,481	3,884,514	4,406,215	4,436,427	4,406,215	4,436,427
<b>Engineering Services</b>	215/0	215/0	215/0	215/0	215/0	215/0
Personal Services	5,487,030	5,438,296	5,899,037	6,346,561	5,899,037	6,346,561
Other Expenses	287,665	484,747	433,886	453,047	433,886	453,047
Total - Transportation Fund	5,774,695	5,923,043	6,332,923	6,799,608	6,332,923	6,799,608
<b>Maintenance</b>	1390/0	1390/0	1390/0	1390/0	1390/0	1390/0
Personal Services	39,679,753	39,080,982	42,162,503	42,907,410	42,162,503	42,907,410
Other Expenses	8,958,332	10,467,233	11,294,908	11,789,655	11,294,908	11,789,655
Total - Transportation Fund	48,638,085	49,548,215	53,457,411	54,697,065	53,457,411	54,697,065
<b>Protection from &amp; Removal of Snow &amp; Ice</b>	80/0	50/0	80/0	80/0	80/0	80/0
Personal Services	5,363,802	10,075,721	10,070,552	10,398,813	10,070,552	10,398,813
Other Expenses	5,019,000	6,664,894	7,470,798	7,630,021	7,470,798	7,630,021
Total - Transportation Fund	10,382,802	16,740,615	17,541,350	18,028,834	17,541,350	18,028,834
<b>Roadside Maintenance</b>	268/0	268/0	268/0	268/0	268/0	268/0
Personal Services	6,436,694	7,223,370	7,552,839	7,540,282	7,552,839	7,540,282
Other Expenses	309,110	328,221	334,797	349,436	334,797	349,436
Total - Transportation Fund	6,745,804	7,551,591	7,887,636	7,889,718	7,887,636	7,889,718
<b>Town Aid</b>	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments To Towns						
Town Aid Road Grants	29,886,645	29,891,005	20,000,000	20,000,000	20,000,000	20,000,000
Total - Transportation Fund	29,886,645	29,891,005	20,000,000	20,000,000	20,000,000	20,000,000
<b>Highway &amp; Bridge Construction &amp; Renewal</b>	716/0	716/0	716/0	716/0	716/0	716/0
015 Southwest Corridor Improvements	1,220,793	0	0	0	0	0
026 Special Road and Bridge Projects	3,332,393	0	0	0	0	0
093 Highway and Bridge Renewal	10,263,418	9,200,000	9,200,000	9,200,000	9,200,000	9,200,000
Total - Transportation Fund	14,816,604	9,200,000	9,200,000	9,200,000	9,200,000	9,200,000
Federal Contributions						
Highway Planning and Construction	21,270,630	12,085,516	5,692,420	4,435,743	5,692,420	4,435,743
Total - Federal Contribution	21,270,630	12,085,516	5,692,420	4,435,743	5,692,420	4,435,743
Additional Funds Available						
Private Contributions	684,796	0	0	0	0	0
Total Additional Funds Available	684,796	0	0	0	0	0
<b>Total - All Funds</b>	<b>36,772,030</b>	<b>21,285,516</b>	<b>14,892,420</b>	<b>13,635,743</b>	<b>14,892,420</b>	<b>13,635,743</b>

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>Research</b>	10/0	10/0	10/0	10/0	10/0	10/0
Personal Services	352,815	378,813	440,307	442,897	440,307	442,897
Other Expenses	12,121	16,284	14,251	14,872	14,251	14,872
<b>Total - Transportation Fund</b>	<b>364,936</b>	<b>395,097</b>	<b>454,558</b>	<b>457,769</b>	<b>454,558</b>	<b>457,769</b>
Less: Turnover - Personal Services	0	0	-1,141,569	-1,295,102	-1,141,569	-1,295,102
<b>GRANT PAYMENTS TO TOWNS (Recap)</b>						
714 Town Aid Road Grants	29,886,645	29,891,005	20,000,000	20,000,000	20,000,000	20,000,000
<b>Agency Grand Total</b>	<b>143,375,478</b>	<b>135,219,596</b>	<b>123,830,944</b>	<b>124,650,062</b>	<b>123,830,944</b>	<b>124,650,062</b>

	1992-93 Governor's Estimated Expenditure	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
<b>1992-93 Governor's Estimated Expenditure</b>	\$ 223,308,906	\$	0	\$ 223,308,906	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>					
Personal Services	\$ 4,296,727	\$	0	\$ 4,599,265	\$ 0
Other Expenses	735,653		0	1,561,153	0
Highway & Bridge Renewal	7,000,000		0	7,900,000	0
<b>Total - Transportation Fund</b>	<b>\$ 12,032,380</b>	<b>\$</b>	<b>0</b>	<b>\$ 14,060,418</b>	<b>\$ 0</b>

**Collective Bargaining Reductions - (B)**

- (G) Across-the-board collective bargaining reductions are recommended, totalling -\$2,212,842 in fiscal year 1994 and an additional -\$1,408,398 in fiscal year 1995. As a result, annual increments (AIs) and increases under the Management Incentive Plan (MIP) will be eliminated upon expiration of union contracts. This bureau will be affected by -\$1,548,989 in fiscal 1994 and by -\$2,534,868 in fiscal 1995.

- (L) Same as Governor

Personal Services	\$ -604,105	\$	0	\$ -988,598	\$ 0
Personal Services	-944,884		0	-1,546,270	0
<b>Total - Transportation Fund</b>	<b>\$ -1,548,989</b>	<b>\$</b>	<b>0</b>	<b>\$ -2,534,868</b>	<b>\$ 0</b>

**Reduce Other Expenses - (B)**

- (G) Across-the-board (cost containment) reductions totalling -\$1,138,000 in fiscal year 1994 and -\$1,408,000 in fiscal 1995 are recommended in the Other Expenses account. This Bureau will be affected by -\$739,700 in fiscal 1994 and by -\$915,200 in fiscal 1995.

- (L) Same as Governor

Other Expenses	\$ -739,700	\$	0	\$ -915,200	\$ 0
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**Transfer to the Capital (Bonding) Program Highway and Bridge Renewal Projects - (B)**

- (G) This program reflects "the pay-as-you-go" component of the Highways and Bridge Infrastructure Program. Funds are appropriated to cover non-bondable resurfacing costs, liquid surface treatment, bridge painting and major maintenance operations. As the result of this transfer, the interest on \$7.0 million over a 20-year period at a 6.75% interest rate could be approximately \$4.9 million. The interest on \$7.9 million with similar terms could be approximately \$5.5 million.

- (L) Same as Governor

Highway & Bridge Cost & Renewal	\$ -7,000,000	\$	0	\$ -7,900,000	\$ 0
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	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
<b>Reduce Town Aid Grant Program - (B)</b>				
- (G) This program is designed to provide funds to the various towns for construction, reconstruction, improvements or maintenance of highways and bridges, installation, replacement, and maintenance of traffic control and vehicular safety programs; traffic and parking planning and administration; and to provide essential public transportation services and related facilities. The new language in Sections 46, 47, and 48 of PA 93-80, the Appropriations Act, affecting Sections 13a-175b, 13a-175e, and 13a-175d, respectively, of the General Statutes will allow for an across-the-board proportional one-third reduction in the grant distribution formula.				
- (L) Same as Governor				
Town Aid Road Grants	\$ -10,000,000	\$	0	\$ -10,000,000 \$ 0
<b>Total - Transportation Fund</b>	<b>\$ 216,052,597</b>	<b>\$</b>	<b>0</b>	<b>\$ 216,019,256 \$ 0</b>

**OTHER SIGNIFICANT 1993 LEGISLATION AFFECTING THE AGENCY'S BUDGET**

SA 93-22, "An Act Concerning the Authorization of Special Tax Obligation Bonds of the State for Capital Resurfacing and Related Reconstruction Projects" - This Act authorizes \$49.0 million in Special Tax Obligation Bonds for capital resurfacing and related reconstruction projects. The interest costs to bond \$49.0 million for twenty years at 7% is estimated to be \$34.3 million. (Please refer to the Bond Authorizations Section below under "Continuing Statutory Program" for further details on Capital Resurfacing and Related Construction Projects). Effective Date: Upon Passage, 5/27/93.

SR16/HR 19, "Resolution Proposing Approval of a Memorandum of Agreement Between the State of Connecticut and the Connecticut Employees Union Independent" - As a result of this resolution a pilot program will be conducted in the form of a joint training venture involving the Connecticut Department of Labor, (DOL), the Connecticut Department of Transportation, (DOT), the Connecticut Employees Union Independent and the Department of Administrative Services. The program is to be funded under the provisions of PA 92-16, Section 22, the Subsidized Transitional Employment Program (STEP), and is designed to provide training for entry level DOT Maintenance I positions to approximately 100 trainees over a six-month period, from April 2, 1993 to September 30, 1993. The program is to include training required to obtain a Commercial Driver's License (CDL).

**PROGRAM MEASURES**

	1991-92	1992-93	1993-94	1994-95	1993-94	1994-95
	Estimated	Actual Appropriated	Estimated	Governor	Governor	Legislative
<b>Administration</b>						
Projects for construction, reconstruction, restoration and maintenance of highways and bridges	1,750	1,664	1,355	1,355	1,355	1,355
Parcels acquired	500	590	500	500	500	500
Properties managed	250	250	250	250	250	250
Value of sales of excess property (\$M)	4.0	2.0	4.0	2.0	2.0	2.0
<b>Engineering Services</b>						
Engineering investigations, studies and reports required relative to highways and bridges including State Traffic Commission Reports	8,100	8,174	8,100	8,100	8,100	8,100
<b>Maintenance</b>						
Activity - Estimated Requirement						
Patching - 28.8 Tons (000)	28.8	7.0	28.8	22.0	15.0	15.0
Paint Lane Lines - 8,800 Miles	8,800	15,881	8,800	8,800	8,000	8,000
Sign Repairs - 64.0 Repair (000)	64	41	64	64	64	64

Equipment Srv & Rpr - 22 Orders (000)	22	15	22	22	22	22	22	22
Bridge Deck Repairs - 9,900 (sy)	9,900	3,448	9,900	9,000	8,500	8,500	8,500	8,500
Bridge Structure Repairs - 1,000 (cy)	1,000	524	1,000	1,000	900	900	900	900
<b>Protection From &amp; Removal of Snow &amp; Ice</b>								
Activity - Estimated Requirement								
Salt - 84.0 Tons (000)	81	67	69	84	84	84	84	84
Sand - 200 Cubic Yard (000)	216	149	143	200	200	200	200	200
Truck Rentals -15.2 Hours (000)	22.5	8	15.2	15.2	15.2	15.2	15.2	15.2
Storm Operations - 300 Hours	300	146	300	300	300	300	300	300
<b>Roadside Maintenance</b>								
Activity - Estimated Requirement								
Trees Maintenance - 5,850 Trees	5,850	5,161	5,700	5,850	5,850	5,200	5,850	5,200
Mowing - 46 Miles (000)	46	35	40	46	46	50	46	50
Litter Pickup -112.0 Hours (000)	112	75	99	112	112	112	112	112
<b>Town Aid</b>								
Distribution per formula (\$M)	30	29.9	30	30	20	20	20	20
<b>Highway &amp; Bridge Construction &amp; Renewal</b>								
Projects for the construction, reconstruction, rehabilitation, restoration, maintenance and operation of highways and bridges	170	147	130	130	130	130	130	130
Liquid surface treatment (miles)	100	106	50	50	50	50	50	50
Vendor in Place Resurfacing (miles)	0	0	0	0	0	0	0	0
<b>Research</b>								
Responses to research requests	1,000	1,638	1,000	1,200	1,200	1,200	1,200	1,200
Photolog St Highway System (2-way mile)	7,700	7,735	7,700	7,700	7,700	7,700	7,700	7,700

1993-95 BIENNIAL BOND AUTHORIZATIONS  
SPECIAL TAX OBLIGATION BONDS

Continuing Statutory Program	Prior Authorization	1994 Authorization	1995 Authorization
Capital resurfacing and related reconstruction projects. The total authorizations to date, including the fiscal years' 1994 and 1995 authorizations, is \$338.3 million. Sec. 29, SA 93-1, JSS, (FY 1995); SA 93-22, (FY 1994); Sec. 2(b)(1), SA 92-1, (MSS); Sec. 2(a)(1), SA 91-6, JSS; Sec. 2(a)(1) SA 89-30; Sec. 2(a)(1), SA 88-73; Sec. 2(a)(1), SA 87-76; Sec. 2(b)(1), PA 86-391; Sec. 2(a)(1), SA 85-101; Sec. 2(a)(1), SA 84-52	\$ 240,300,000	\$ 49,000,000	\$ 49,000,000
State bridge improvement, rehabilitation and replacement projects including bridges over railroads. The total authorizations to date, including the fiscal years' 1994 and 1995 authorizations, is \$1.3 billion. SA 93-1 (JSS), Sec. 2(b)(6), FY 1994; Sec. 24 (b)(6), FY 1995; Sec. 2(b)(2), SA 92-1, (MSS); Sec. 2(a)(2), SA 91-6, (JSS); Sec. 2(a)(2), SA 90-1, (JSS); Sec. 2(a)(2), SA 89-30; Sec. 2(a)(2) SA 88-73; Sec. 2(a)(2), SA 87-76; Sec. 2(a)(2), PA 86-391; Sec. 2(a)(2), SA 85-101; Sec. 2(a)(4), SA 84-52	1,220,200,000	36,400,000	38,000,000
Interstate Trade-In projects. The total project cost including the FY 1994 authorization, is \$310.3 million. SA 93-1, (JSS), Sec. 2(b)(2), FY 1994; Sec. 2(b)(3), SA 92-1, (MSS); Sec. 2(a)(3), (JSS), SA 91-6; Sec. 2(a)(3), SA 90-1, (JSS); Sec. 2(a)(1), SA 89-50; Sec. 2(a)(4), SA 88-73; Sec. 2(a)(5), SA 87-76; Sec. 2(b)(4), PA 86-391; Sec. 2(a)(4), SA 85-101; Sec. 2(a)(4), SA 84-52	284,300,000	26,000,000	0
Intrastate Highway Program, including the installation of concrete median barriers at various locations. The total authorizations to date, including the fiscal years' 1994 and 1995 authorizations is \$443.4 million. SA 93-1 (JSS), Sec. 2(b)(4), FY 1994; Sec. 24 (b)(4), FY 1995; Sec. 2(b)(4), SA 92-1, (MSS); Sec. 2(a)(4), SA 91-6, (JSS); Sec. 2(a)(4), SA 90-1, (JSS); Sec. 2(a)(2), SA 89-50; Sec. 2(a)(5), SA 88-73; Sec. 2(a)(5) SA 87-76; Sec. 2(b)(5), PA 86-391; Sec. 2(a)(6), SA 85-101; Sec. 2(a)(6), SA 84-52	386,900,000	30,300,000	26,200,000

<p>Interstate Highway Program. The total authorizations to date, including the fiscal years' 1994 and 1995 authorizations, is \$13.6 million. SA 93-1, (JSS), Sec. 2(b)(1), FY 1994; Sec. 24 (b)(1), FY 1995; Sec. 2(b)(5), SA 92-1, (MSS); Sec. 2(a)(5), SA 91-6, (JSS); Sec. 2(a)(5), SA 90-1, (JSS), Sec. 2(a)(3), SA 89-50; Sec. 2(a)(6), SA 88-73; Sec. (a)(4), SA 87-76; Sec. 2(b)(4), PA 86-391; Sec. 2(a)(4), SA 84-52</p>	156,500,000	4,500,000	4,500,000
<p>Soil, water supply and groundwater remediation at or in the vicinity of various maintenance facilities and former disposal areas. The total authorizations to date, including the fiscal years' 1994 and 1995 authorizations, is \$92.4 million. SA 93-1 (JSS), Sec. 2(b)(5), FY 1994; Sec. 24(b)(5), FY 1995; Sec. 2(b)(6), SA 92-1, (MSS); salt storage and maintenance facility improvements including containment and removal of contamination at various facilities; waste disposal improvements for surface and groundwater supply at various sites; removal and replacement of underground tanks and other hazardous materials, Sec. 2(a)(7), SA 91-6, (JSS); Sec. 2 (e)(1), SA 90-1, (JSS); Sec. 2(c), SA 89-50; Sec. 2(f), SA 87-76</p>	2,000,000	78,355,700	80,355,700
<p>Urban Systems Projects. The total authorizations to date, including fiscal years' 1994 and 1995 authorizations, is \$13.6 million. SA 93-1 (JSS), Sec. 2(b)(3), FY 1994; Sec. 24(b)(3), FY 1995; Sec. 2(b)(7), SA 92-1, (MSS); Sec. 2(a)(1), SA 91-6, (JSS)</p>	68,000,000	3,400,000	34,000,000

1993 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Unallocated/ Unallotted Balance	Amount of Reduction
Repairs of bridges over railroad tracks. SA 93-1 (JSS), Sec. 8. Reference Act: SA 87-73, Sec. 2(a)(7)	\$ 15,200,000	\$ 597,161	\$ (597,161)
Repairs of bridges over railroad tracks. SA 93-1, (JSS), Sec. 15. Reference Act: SA 89-50, 2(a)(4)	9,900,000	9,765,420	(9,765,420)
Repairs of bridges over railroad tracks. SA 93-1, (JSS), Sec. 19. Reference Act: SA 90-1, Sec. 2a(6)	9,900,000	9,737,419	(9,737,419)
Repairs of bridges over railroad tracks. SA 93-1, (JSS), Sec. 21. Reference Act: SA 91-6, Sec. 2(a)(6)	9,900,000	9,900,000	9,900,000

[1] Approximately \$903,500 is anticipated to be collected by this Bureau in FY 1993-94 broken down as follows: advertising sign fees, \$4,000; miscellaneous recoveries from traffic accidents, \$860,000; other miscellaneous rents, \$39,500. In FY 1994-95, total receipts are expected to be as follows: advertising sign fees, \$5,000; miscellaneous recoveries from traffic accidents, \$870,000; other miscellaneous rents, \$41,000.

[2] These funds represent the Federal Share for Highway and Bridge Renewal projects. The ratio between Federal and State share varies with each project.

[3] This amount represents the local share in highway and bridge projects and the assessment of private developers if and when required to participate in certain projects.

**DOT - BUREAU OF FINANCE AND ADMINISTRATION [1]  
5200**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
Transportation Fund						
Permanent Full-Time	502	502	502	502	502	502
<b>OPERATING BUDGET</b>						
001 Personal Services	18,450,127	21,239,977	21,986,517	19,007,436	21,986,517	19,007,436
002 Other Expenses	9,886,152	9,997,452	10,201,177	10,474,600	10,201,177	10,474,600
005 Equipment	146,846	1,143,189	2,000,000	2,000,000	1,500,000	1,500,000
007 Minor Capital Projects	364,856	698,732	350,000	350,000	350,000	350,000
008 Highway & Bridge Renewal-Equipment	4,194,921	7,412,400	6,000,000	6,000,000	5,000,000	5,000,000
Other Current Expenses	3,906,720	2,830,400	3,000,000	3,000,000	3,000,000	3,000,000
<b>Agency Total - Transportation Fund [2]</b>	<b>36,949,622</b>	<b>43,322,150</b>	<b>43,537,694</b>	<b>40,832,036</b>	<b>42,037,694</b>	<b>39,332,036</b>
<b>Agency Grand Total</b>	<b>36,949,622</b>	<b>43,322,150</b>	<b>43,537,694</b>	<b>40,832,036</b>	<b>42,037,694</b>	<b>39,332,036</b>
<b>BUDGET BY PROGRAM</b>						
<b>Administration</b>	400/0	400/0	400/0	400/0	400/0	400/0
Personal Services	15,408,799	18,261,584	18,891,327	15,897,032	18,891,327	15,897,032
Other Expenses	5,210,437	5,468,912	5,556,890	5,864,401	5,556,890	5,864,401
013 Project Scheduling and Construction Management System	482,025	0	0	0	0	0
039 Workers' Compensation Claims	3,157,519	2,830,400	3,000,000	3,000,000	3,000,000	3,000,000
Total - Transportation Fund	24,258,780	26,560,896	27,448,217	24,761,433	27,448,217	24,761,433
<b>Concessions</b>	6/0	6/0	6/0	6/0	6/0	6/0
Personal Services	253,252	254,500	238,036	232,944	238,036	232,944
Other Expenses	2,670	7,625	7,808	8,150	7,808	8,150
Total - Transportation Fund	255,922	262,125	245,844	241,094	245,844	241,094
<b>Operation &amp; Maintenance of Buildings</b>	96/0	96/0	96/0	96/0	96/0	96/0
Personal Services	2,788,076	2,723,893	2,857,154	2,877,460	2,857,154	2,877,460
Other Expenses	4,673,045	4,520,915	4,636,479	4,602,049	4,636,479	4,602,049
Minor Capital Projects	364,856	698,732	350,000	350,000	350,000	350,000
033 Alterations Darien Maintenance Facility	267,176	0	0	0	0	0
Total - Transportation Fund	8,093,153	7,943,540	7,843,633	7,829,509	7,843,633	7,829,509
<b>Equipment</b>	0/0	0/0	0/0	0/0	0/0	0/0
Equipment	146,846	1,143,189	2,000,000	2,000,000	1,500,000	1,500,000
Highway & Bridge Renewal-Equipment	4,194,921	7,412,400	6,000,000	6,000,000	5,000,000	5,000,000
Total - Transportation Fund	4,341,767	8,555,589	8,000,000	8,000,000	6,500,000	6,500,000
<b>EQUIPMENT (Recap)</b>						
Equipment	146,846	1,143,189	2,000,000	2,000,000	1,500,000	1,500,000
Highway & Bridge Renewal-Equipment	4,194,921	7,412,400	6,000,000	6,000,000	5,000,000	5,000,000
<b>Agency Grand Total</b>	<b>36,949,622</b>	<b>43,322,150</b>	<b>43,537,694</b>	<b>40,832,036</b>	<b>42,037,694</b>	<b>39,332,036</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 40,081,086	\$ 0	\$ 40,081,086	\$ 0
Inflation and Non-Program Changes - (B)				
Personal Services	\$ 1,289,018	\$ 0	\$ 1,379,780	\$ 0

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Other Expenses	396,121	0	840,621	0
Minor Capital Projects	35,000	0	35,000	0
Equipment	0	0	97,000	0
Worker's Compensation	2,084,600	0	2,189,600	0
Total - Transportation Fund	\$ 3,804,739	\$ 0	\$ 4,542,001	\$ 0

**Collective Bargaining Reductions - (B)**

- (G) Across-the-board collective bargaining reductions are recommended, totalling -\$2,212,842 in fiscal year 1994 and an additional -\$1,408,398 in fiscal year 1995. As a result, annual increments (AIs) and increases under the Management Incentive Plan (MIP) will be eliminated upon expiration of union contracts. This Bureau will be affected by -\$464,697 in fiscal 1994 and by -\$760,460 in fiscal 1995.

- (L) Same as Governor

Personal Services	\$ -464,697	\$ 0	\$ -760,460	\$ 0
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**Reduce Other Expenses - (B)**

- (G) Across-the-board (cost containment) reductions totalling - \$1,138,000 in fiscal year 1994 and -\$1,408,000 in fiscal 1995 are recommended in the Other Expenses account. This Bureau will be affected by -\$398,300 in fiscal 1994 and by -\$494,800 in fiscal 1995.

- (L) Same as Governor

Other Expenses	\$ -398,300	\$ 0	\$ -492,800	\$ 0
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**Increase General and Highway & Bridge Renewal Equipment - (B)**

- (G) The General Equipment account includes items such as office equipment, motor vehicle equipment, special highway machinery, general plant equipment EDP hardware, and some lease-purchase equipment. The Highway and Bridge Renewal Equipment account includes items with long life spans vis-a-vis of a capital nature, i.e., motor vehicle equipment, special highway machinery, and lease-purchase equipment such as the a Unisys Data Mainframe. The Department intends to adopt a pay as you go program in lieu of the current lease-purchase method.

- (L) In order to effect economies the following reductions are recommended, \$500,000 in the General Equipment account, and \$1.0 million in the Highway and Bridge Renewal Equipment account. However, if deemed efficient and prudent, the Department's policy to adopt a direct-purchase method is supported and recommended.

Equipment	\$ 686,000	\$ -500,000	\$ 686,000	\$ -500,000
Highway & Bridge Renewal Equipment	1,561,000	-1,000,000	1,464,000	-1,000,000
Total - Transportation Fund	\$ 2,247,000	\$ -1,500,000	\$ 2,150,000	\$ -1,500,000

**Adjust Workers' Compensation - (B)**

- (G) An adjustment in funding to the Workers' Compensation account is recommended based on the actual experience of the Department and pending legislation, HB 6939, "An Act Concerning Workers' Compensation, Unemployment Insurance and Worker Safety".

- (L) Funding for this Workers' Compensation (WC) claims account is reduced by \$415,000 in FY 1993-94, and by \$520,000 in FY 1994-95 due to the changes contained in PA 93-228, "An Act Reforming the Workers' Compensation System". This Act makes several changes in the WC system as well as

LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
	FROM GOV		FROM GOV

reductions in WC benefits. While the changes in PA 93-228 are somewhat different from those recommended in the Governor's proposed bill, HB 6939, "An Act Concerning Workers' Compensation, Unemployment Insurance and Worker Safety", it is anticipated that similar State savings will be achieved.

As a result of this Act, any employee who is injured on the job after September 1, 1993 must participate in the State's Workers' Compensation Managed Care Program which is administered by the Department of Administrative Service and the Care Sys. Co. of Wilton, Ct. Refusal to receive care from a network physician will make the employee ineligible to receive Workers' Compensation benefits.

Workers' Compensation Claims	\$	-415,000	\$	0	\$	-520,000	\$	0
<b>Total - Transportation Fund</b>		<b>\$ 44,854,828</b>		<b>\$ -1,500,000</b>		<b>\$ 44,999,827</b>		<b>\$ -1,500,000</b>

**OTHER SIGNIFICANT 1993 LEGISLATION AFFECTING THE AGENCY'S BUDGET**

PA 93-336, "An Act Implementing the Recommendations of the Legislative Program Review and Investigations Committee Concerning Personal Service Agreements" - This Act establishes a three-tier approach for monitoring Personal Service Agreements (PSAs). This mechanism must be used when an executive branch agency hires a personal service contractor. With certain exceptions, no agency can hire a personal service contractor on or after July 1, 1994 without executing a Personal Service Agreement. The Act creates increasing levels of review as the value of the PSAs increase. For PSAs costing \$10,000 or less, with a term of one year or less, beginning with the six-month period ending December 31, 1994 and each six-month period, thereafter, state agencies must submit semi-annual reports to the Office of Policy and Management, (OPM) indicating the name of the personal service contractor, a description of the service(s) to be provided, the cost and terms of the agreement, an explanation of how the contractor was selected, and for PSAs in effect during the six-month period, the amount of all payments made to the contractor during that period, by fund, and the amount of Federal or private funds allocated for the payments. On PSAs costing between \$10,000 and \$50,000, with a term of a year or less, agencies must submit a report to OPM when the agency submits the PSA to the Department of Administrative Services or to the Attorney General. The reports must contain the name of the personal service contractor, a description of the services to be provided, the cost and terms of the agreement, an explanation of how the contractor was selected, the state fund from which the contractor will be paid, and Federal or private funds allocated to the payments. Beginning July 1, 1994, PSAs costing more than \$50,000 or whose term is for more than a year must have the approval from the Secretary of OPM. For OPM's approval, agencies must submit a description of the services to be purchased, an estimate of the cost, the terms of the agreement, whether or not the services will be on-going, whether or not the state agency has contracted out for the service during the preceding two years; and if so, the name of the contractor, term of the agreement, and the amount paid, whether or not other state agencies have the resources to provide the service, whether or not the agency intends to purchase the service by competitive negotiation, and if not, why, and whether or not the service can be purchased on a cooperative basis with other state agencies.

Beginning January 1, 1990 and ending June 30, 1990 and each six-month period thereafter until June 30, 1994, state agencies must submit similar reports to OPM on consultant services.

Beginning with the six-month period ending December 31, 1994, state agencies must submit similar reports to OPM on contractual services. For agreements executed or in effect during the six-month period, the amount of all payments made during the six-month period, by fund, and the amount of Federal or private funds associated for the payments. Beginning December 31, 1995, the DOT must submit its reports to OPM on consultant agreements.

The Act also requires specific approval from OPM on all competitive agreements as well as OPM's approval of certain amendments to a PSA.

All state agencies must establish written procedures for implementing the standards established by OPM. No PSA may be executed after July 1, 1994 unless OPM has approved the agencies' written procedures.

All state agencies must establish screening committees to evaluate request for proposals (RFPs). The agency's head must select the personal service contractor from the top three proposers.

For consultant work completed on or after January 1, 1990, the state agency must submit a written evaluation of the consultant's performance within 60 days after completion to OPM. The evaluations must be made available for public inspection under the Freedom of Information Act.



The Personal Service Agreement (PSA) mechanism, (CGS Sec. 4a-71), is used to contract for services rendered to the state. They include health and education services, technical assistance, training and research. Effective Date: Upon Passage, except that the section repealing the provisions on consultants' contracts is effective 7/1/94.

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
<b>Administration</b>								
Administration expenditures as percent of Departmental expenditures (%)	1.5	1.6	1.6	1.5	1.5	1.5	1.5	1.5
Value of projects awarded (\$M)	707.0	281.5	585.0	707.0	496.0	496.0	496.0	496.0
Workers' Compensation Claims	1,000	961	1,000	960	885	885	885	885
Payouts on Claims (\$M)	2,887	3,158	1,330	3,315	3,520	3,520	3,520	3,520
Percent-Contracts Awarded to D.B.E. (%)	*	11	*	11	11	11	11	11
Affirmative Action Complaints	*	27	*	25	24	22	24	22

\*New Measures

Concessions

Restaurant Royalties Paid to State (\$M)	4.4	4.5	4.4	4.3	4.6	4.6	4.6	4.6
Gasoline Royalties Paid to State (\$M)	4.5	4.7	4.9	3.7	3.9	3.9	3.9	3.9

Note: Revenue estimates reflect minimum guaranteed payment based upon re-negotiation of rental structure.

Operation and Maintenance of Buildings

Emergency Responses	825	305	775	400	275	250	275	250
Work orders completed (incl emergencies)	2,750	2,753	2,750	2,750	2,750	2,750	2,750	2,750
Expenditures on minor maintenance (\$000)	3,740	3,605	3,969	3,740	3,740	3,740	3,740	3,740

Equipment

Develop Budget Request and Implement Resultant Appropriations for Replacement & Additional Equipment								
Highway and Bridge Equipment	3,827,475	4,194,921	3,839,308	3,439,000	6,000,000	6,000,000	6,000,000	6,000,000
General Equipment	401,975	146,846	607,000	814,000	2,000,000	2,000,000	2,000,000	2,000,000

1993-95 BIENNIAL BOND AUTHORIZATIONS  
SPECIAL TAX OBLIGATION BONDS

Continuing Statutory Program	Prior Authorization	1994 Authorization	1995 Authorization
Alterations, repairs, improvements, purchase or development of facilities. The total authorizations to date, including the fiscal years 1994 and 1995 authorizations, is \$24.0 million. SA 93-1, (JSS), Sec. 2(a), FY 1994; Sec. 24(a), FY 1995; Sec. 2(a), PA 86-391; Sec. 2(b)(1), SA 85-101; Sec. 2(b)(1), SA 84-52.	\$9,810,000	\$8,200,000	\$6,000,000
Cost of Issuance of Special Tax Obligation Bonds and Debt Services Reserve. The total authorizations to date, including the authorizations in FY 1995 for the 1993-95 biennium, is \$398.7 million. SA 93-1, (JSS), Section 24(f), Sec. 2(a), SA 92-1, (MSS); Sec. 2(c), SA 91-6, (JSS); Sec. 2(f) (FY 1995), SA 90-1, (JSS); Sec. 2(f), SA 89-50; Sec. 2(b), SA 89-30; Sec. 2(f), SA 88-73; Sec. 2(g), SA 87-76; Sec. 2(f), PA 86-391; Sec. 2(e), SA 85-101	62,600,000	314,965,000	377,565,000

1993 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Unallocated/Unallotted Balance	Amount of Reduction
Purchase of maintenance garage, Waterford. SA 93-1, (JSS), Sec. 8. Reference Act: 87-76, Sec. 2(b)(c)	\$450,000	\$30,567	(\$30,567)

Purchase of maintenance garage, Winchester. SA 93-1, (JSS), Sec. 9. Reference Act: SA 87-76, Sec. 2(b)(7)	922,500	729	(729)
Planning for an addition to maintenance garage, Wethersfield. SA 93-1, (JSS), Sec. 10. Reference Act: SA 87-76, Sec. 2(b)(10)	120,000	103,600	(103,600)
Addition to maintenance garage, Wethersfield. SA 93-1, (JSS), Sec. 13. Reference Act: SA 88-73, Sec. 2(b)(7)	660,000	660,000	(660,000)
Addition to maintenance garage, Wethersfield. SA 93-1, (JSS), Sec. 16. Reference Act: SA 89-50, Sec. 2(b)(5)	1,157,000	1,157,000	(1,157,000)
Electrical maintenance facility, Watertown. SA 93-1, (JSS), Sec. 17. Reference Act: SA 89-50, Sec. 2(b)(10)	266,000	266,000	(266,000)

[1] Transportation Fund revenues of approximately \$14.0 million are anticipated to be collected by this Bureau in FY 1993-94 broken down as follows: rents from residences, \$1.8 million; royalties from gas stations, \$4.5 million; royalties from restaurants, \$4.2 million; sale of commodities, \$390,000; gasoline handling charge, \$830,000; sale of property, \$1.3 million; miscellaneous receipts, \$350,000; refunds of prior year expenditures, (all bureaus), \$450,000. The FY 1994-95 receipts are expected to be as follows: rents from residences, \$1.8 million; royalties from gas stations, \$4.7 million; royalties from restaurants, \$4.2 million; sale of commodities, \$390,000; gasoline handling charge, \$830,000; miscellaneous receipts, \$350,000; refund of prior year expenditures, \$450,000.

[2] Section 39(b) of PA 93-80, the Appropriations Act, allows up to \$1,650,000 appropriated to the Department in Section 2 of SA 92-13 for Other Expenses to be carried forward into FY 1993-94 for the move into the new building, (\$650,000), and \$1.0 million for the implementation of a fleet management system, an asset management system, an inventory management system, and for programming overall data processing applications.

**DOT - POLICY AND PLANNING  
5400**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
Transportation Fund						
Permanent Full-Time	125	125	125	125	125	125
<b>OPERATING BUDGET</b>						
001 Personal Services	2,141,019	1,828,751	2,975,400	3,009,026	2,975,400	3,009,026
002 Other Expenses	25,351	57,508	54,064	56,403	54,064	56,403
006 Highway and Planning Research	1,447,791	2,312,209	2,280,000	2,552,941	2,280,000	2,552,941
<b>Agency Total - Transportation Fund</b>	<b>3,614,161</b>	<b>4,198,468</b>	<b>5,309,464</b>	<b>5,618,370</b>	<b>5,309,464</b>	<b>5,618,370</b>
Additional Funds Available						
Federal Contributions [1]	4,639,568	8,329,449	8,329,449	9,568,366	8,329,449	9,568,366
<b>Agency Grand Total</b>	<b>8,253,729</b>	<b>12,527,917</b>	<b>13,638,913</b>	<b>15,186,736</b>	<b>13,638,913</b>	<b>15,186,736</b>
<b>BUDGET BY PROGRAM</b>						
Administration	8/0	8/0	8/0	8/0	8/0	8/0
Personal Services	195,551	141,792	318,854	318,152	318,854	318,152
Other Expenses	7,601	31,504	32,260	33,604	32,260	33,604
Total - Transportation Fund	203,152	173,296	351,114	351,756	351,114	351,756
Planning	117/0	117/0	117/0	117/0	117/0	117/0
Personal Services	1,945,468	1,686,959	2,656,546	2,690,874	2,656,546	2,690,874
Other Expenses	17,750	26,004	21,804	22,799	21,804	22,799
Highway and Planning Research	1,447,791	2,312,209	2,280,000	2,552,941	2,280,000	2,552,941
Total - Transportation Fund	3,411,009	4,025,172	4,958,350	5,266,614	4,958,350	5,266,614
Federal Contributions [1]						
Highway Planning & Constr.	4,639,568	8,329,449	8,329,449	9,568,366	8,329,449	9,568,366
Total - Federal Contribution	4,639,568	8,329,449	8,329,449	9,568,366	8,329,449	9,568,366
Total - All Funds	8,050,577	12,354,621	13,287,799	14,834,980	13,287,799	14,834,980
<b>Agency Grand Total</b>	<b>8,253,729</b>	<b>12,527,917</b>	<b>13,638,913</b>	<b>15,186,736</b>	<b>13,638,913</b>	<b>15,186,736</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 11,451,738	\$ 0	\$ 11,451,738	\$ 0
<b>Inflation and Non-Program - (B)</b>				
Personal Services	\$ 184,145	\$ 0	\$ 21,309	\$ 0
Highway and Planning Research	\$ 0	\$ 0	\$ 91,000	\$ 0
Total - Transportation Fund	\$ 184,145	\$ 0	\$ 112,309	\$ 0

**Collective Bargaining Reductions - (B)**  
 - (G) Across-the-board collective bargaining reductions are recommended, totalling \$-2,212,842 in fiscal year 1994 and an additional \$-1,408,398 in fiscal year 1995. As a result, annual increments (AI's) and increases under the Management Incentive Plan (MIP) will be eliminated upon expiration of union contracts. This Bureau will be affected by \$-66,385 in fiscal 1994 and by \$-108,637 in fiscal 1995.

- (L) Same as Governor	Personal Services	\$ -66,385	\$ 0	\$ -108,637	\$ 0
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**Increase Highway Planning Research - (B)**

	LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
		FROM GOV		FROM GOV
- (G) According to the Federal Intermodal Surface Transportation Efficiency Act of 1991, two percent of the entire Surface Transportation Act apportionment must be dedicated for highway research and planning projects. Therefore, an adjustment to this account is recommended in fiscal 1995 to provide the 20% State share necessary to access the available funding level of 80%.				
- (L) Same as Governor				
Highway & Planning Research	\$ 0	\$ 0	\$ 181,941	\$ 0
<b>Total - Transportation Fund</b>	<b>\$ 11,569,498</b>	<b>\$ 0</b>	<b>\$ 11,637,351</b>	<b>\$ 0</b>

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
<b>Administration</b>								
Affirmative action evaluation and reports processed	40	35	40	35	35	35	35	35
Contracts processed to effect work programs	35	40	35	25	25	25	25	25
Intergovernmental reviews received and processed	80	61	80	70	70	70	70	70
<b>Planning</b>								
Transportation Programs Processed	35	33	35	31	34	34	34	34
Transportation Projects Processed	240	162	240	146	195	195	195	195
Transportation Studies Processed	293	285	283	327	378	378	378	378
Transportation Inventory Data Items Processed	107,455	109,188	107,455	92,718	119,233	119,233	119,233	119,233
Intergovernmental/Public Meetings Attended	1,052	1,251	1,052	1,345	1,460	1,460	1,460	1,460

1993-95 BIENNIAL BOND AUTHORIZATIONS  
SPECIAL TAX OBLIGATION BONDS

Continuing Statutory Program	Prior Authorization	1994 Authorization	1995 Authorization
Development of commuter parking facilities, including leasing at private facilities. The total authorizations to date, including the fiscal years' 1994 and 1995 authorizations, is \$6.0 million. SA 93-1, (JSS), Sec. 2(c),, FY 1994, Sec. 24(c), FY 1995; SA 90-1, (JSS), Sec. 2(e)(2); SA 88-73, Sec. 2(e)(2)	\$3,000,000	\$1,500,000	\$1,500,000

[1] The federal contributions represent grants from the Federal Highway Administration (FHWA) for highway planning and research programs, i.e., Highway Planning and Research, (HPR), \$6.6 million, FY 1994 and \$7.0 million, (FY 1995); Metropolitan Planning, (Pass-Through), \$2.0 million, (FY 1994) and \$2.1 million, (FY 1995); Federal Transportation Administration, FTA, Section 8 Pass-Through, \$424,915 (FYs 1994 and 1995); FTA Section 26 Planning Studies, \$130,944, (FYs 1994 and 1995); National Highway Transportation Safety Administration, (NHTSA), \$82,413 (FY 1994) and \$88,436 (FY 1995). The latter funding is for the Fatal Accident Reporting System (FARS) which was transferred to the DOT from the DMV under PA 90-143.

**DOT - BUREAU OF AVIATION AND PORTS [1]  
5500**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
Transportation Fund						
Permanent Full-Time	43	43	43	43	43	43
Other Funds						
Permanent Full-Time	128	128	128	128	122	122
<b>OPERATING BUDGET</b>						
001 Personal Services	2,064,915	1,885,356	1,989,380	2,030,047	1,989,380	2,030,047
002 Other Expenses	389,300	281,139	282,739	295,138	282,739	295,138
Aircraft Registration	0	0	0	0	2,000,000	2,000,000
<b>Agency Total - Transportation Fund</b>	<b>2,454,215</b>	<b>2,166,495</b>	<b>2,272,119</b>	<b>2,325,185</b>	<b>4,272,119</b>	<b>4,325,185</b>
Additional Funds Available						
Bradley Enterprise Fund [2]	28,106,791	28,132,448	28,564,981	0	28,564,981	0
<b>Agency Grand Total</b>	<b>30,561,006</b>	<b>30,298,943</b>	<b>30,837,100</b>	<b>2,325,185</b>	<b>32,837,100</b>	<b>4,325,185</b>
<b>BUDGET BY PROGRAM</b>						
Administration	12/0	12/0	12/0	12/0	12/0	12/0
Personal Services	865,528	735,305	737,062	727,826	737,062	727,826
Other Expenses	204,003	67,242	66,705	69,694	66,705	69,694
Total - Transportation Fund	1,069,531	802,547	803,767	797,520	803,767	797,520
Operation of General Aviation						
Airports	31/128	31/0	31/0	31/0	31/0	31/0
Personal Services	1,199,387	1,150,051	1,252,318	1,302,221	1,252,318	1,302,221
Other Expenses	185,297	213,897	216,034	225,444	216,034	225,444
Aircraft Registration	0	0	0	0	2,000,000	2,000,000
Total - Transportation Fund	1,384,684	1,363,948	1,468,352	1,527,665	3,468,352	3,527,665
Operation of Bradley Airport	0/0	0/128	0/128	0/128	0/122	0/122
Additional Funds Available						
Bradley Enterprise Fund [2]	28,106,791	28,132,448	28,564,981	0	28,564,981	0
Total Additional Funds Available	28,106,791	28,132,448	28,564,981	0	28,564,981	0
701 GRANT PAYMENTS TO TOWNS (Recap)						
Aircraft Registration	0	0	0	0	2,000,000	2,000,000
<b>Agency Grand Total</b>	<b>30,561,006</b>	<b>30,298,943</b>	<b>30,837,100</b>	<b>2,325,185</b>	<b>32,837,100</b>	<b>4,325,185</b>

	1992-93 Governor's Estimated Expenditure	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
	\$ 2,862,935	\$ 2,862,935	\$ 0	\$ 2,862,935	\$ 0
Inflation and Non-Program Changes - (B)					
Personal Services		\$ 122,764	\$ 0	\$ 12,979	\$ 0

Collective Bargaining Reductions - (B)  
 - (G) Across-the-board collective bargaining reductions are recommended, totalling \$-2,212,842 in fiscal year 1994 and an additional \$-1,408,398 in fiscal year 1995. As a result, annual increments (AI's) and increases under the Management Incentive Plan (MIP) will be eliminated upon expiration of union contracts. This Bureau will be affected by \$-44,257 in

fiscal 1994 and by \$-72,425 in fiscal 1995.

- (L) Same as Governor

Personal Services

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Personal Services	\$ -44,257	\$	0	\$ -72,425
				\$ 0

**Aircraft Registration Initiative - (B)**

- (L) Sections 8 through 25 of PA 93-433, "An Act Providing a Corporation Business Tax Credit for Research and Development Expenses" exempts aircrafts from the property tax and establishes a fee-based registration system. The Act provides funding in the amount of \$2.0 million for each of the fiscal years in the 1993-95 biennium for reimbursements to towns. Section 19 of the Act also provides for the transfer of the balance in the Merritt and Wilbur Cross Parkways Fund (approximately \$1.8 million) to the Special Transportation Fund to partially offset the cost in FY 1993-94. A more detailed explanation of the initiative can be found below under the section "Other Significant Legislation Affecting the Agency's Budget."

Grant Payments To Towns

Aircraft Registration

Aircraft Registration	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
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**Bradley Enterprise Fund Positions - (B)**

- (L) Personal Services proposed for FY 1993-94 are below the FY 1992-93 level. Every effort has been made to comply with the State budget directives. No salary increases for FY 1993-94 were budgeted. The fringe benefit percentage that was used in developing the budget is 42.85 percent which reflects OPM's estimate of 39 percent plus the Department of Transportation's Workmen's Compensation percentage of 3.85. Additionally, a reevaluation of the staffing needs resulted in a reduction of six positions to a level of 122 position.

Total - Transportation Fund

Total - Transportation Fund	\$ 4,941,442	\$ 2,000,000	\$ 4,803,489	\$ 2,000,000
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**PROGRAM MEASURES**

	1991-92	1992-93	1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor
	Estimated	Actual	Appropriated	Estimated	Governor	Governor

**Administration**

Cost per Aircraft Operation (\$)

Brainard Airport	*	1.58	*	.97	1.18	1.18	1.18	1.18
Danielson Airport	*	1.47	*	1.26	1.34	1.34	1.34	1.34
Groton Airport	*	4.69	*	4.00	4.33	4.33	4.33	4.33
Oxford Airport	*	.82	*	1.09	.65	.65	.65	.65
Windham Airport	*	1.36	*	1.40	1.36	1.36	1.36	1.36
Cargo tons handled at State Pier (\$000)	*	0.5	*	100	180	180	180	180

\*New Measures

**Operation of General Aviation Airports**

Airline enpanements

Groton	*	27,643	*	30,000	36,300	36,300	36,300	36,300
Based aircraft average/tiedown capacity								
Brainard (%)	*	54	*	59	71	71	71	71
Danielson (%)	*	65	*	72	87	87	87	87
Groton (%)	*	44	*	48	59	59	59	59
Oxford (%)	*	84	*	92	100	100	100	100
Windham (%)	*	75	*	83	91	100	91	100

\*New Measures

**OTHER SIGNIFICANT 1993 LEGISLATION AFFECTING THE AGENCY'S BUDGET**

PA 93-413, "An Act Concerning a Connecticut Coastline Port Activity and Concerning Self-Sustaining Special Facilities at Bradley International Airport" - This act (1) creates a quasi-public authority to promote the economic development of the port areas of Bridgeport, New Haven, and New London and (2) allows the State Bond Commission to issue Special Obligation Bonds (STOs) for self-sustaining special facilities at Bradley International Airport that are to be supported by the revenues of the facilities themselves and not from airport revenues used to finance the Bradley Enterprise Fund. The special facilities STOs are not to be counted against the aggregate cap of \$104.0 million in bonds for Bradley's airport projects. Effective Date: 7/1/93

PA 93-433, "An Act Providing a Corporation Business Tax Credit for Research and Development Expenses" - Towns with aircrafts on their grand list are required to exempt aircrafts from the property tax and implement an aircraft registration program. Towns will be reimbursed for the tax that would have been collected from aircrafts on their October 1992 grand list, less the fees collected from the registration program. In FY 94 and FY 95 the reimbursement will be 100% of the revenue loss and in subsequent years it will decrease to 90%, 70%, 50%, 30% and 10%. Payments will be made from the Transportation Fund and in FY 94 and FY 95, the bill appropriates \$2.0 million from the Fund for the reimbursements. The bill also transfers the unexpended balance of the Merritt and Wilbur Cross Parkways Fund to the Transportation Fund in FY 94 to help cover the cost in the first year.

The municipalities, through their municipal registration officer, will administer the program, collect the annual registration fees, and issue certificates. The Department of Transportation must provide municipalities with the necessary forms for registering aircrafts. Revenues collected from the aircraft registration fees may be retained by the municipality as a grant in lieu of property tax. Municipalities are required to provide a report to the DOT on the total fees collected, the number of aircrafts registered, type of aircraft and owner.

The annual registration fee schedule based on gross weight is as follows:

<u>Aircraft's Gross Weight (Lbs.)</u>	<u>Annual Fee</u>
Less than 3,000	\$ 90.00
3,001 - 4,500	250.00
4,501 - 8,000	700.00
8,001 - 12,500	1,500.00
12,501 and over	2,500.00

Owners who base their aircrafts at Connecticut airports are required to register the aircrafts with the municipality. Owners and operators who fail to register their aircraft will be fined \$200 for the first offense and \$500 thereafter for subsequent offenses.

Military and government (U.S., state or local) aircrafts are exempt from the registration requirements. Aircrafts registered in foreign countries are exempt if there is a reciprocal agreement with the U.S. Government. Also, exempt are aircrafts engaged in Federal Aviation Regulations Parts 121 and 135 certificated operations. Currently, these aircrafts are exempt from the property tax at the municipal level.

A municipality with an airport which contains a level three limited radar tower facility may choose not to participate in the program and exempt aircrafts at their airport from the registration fees. On or after July 1, 1996 and prior to September 1, 1996 any municipality may reinstate the property tax on aircrafts by notifying the Department of Transportation of its intentions. All aircrafts based in the municipality will still require registration whether or not the municipality the aircraft is based in continues to exempt aircrafts from the property tax provisions. Participating municipalities with airports located within their borders are responsible for maintaining the aircraft registration fee-based system.

Mechanics liens may be placed on aircrafts for which work or service was performed or charges incurred on an aircraft which the owner has not paid for within 90 days of the work or service performed. The Act sets up procedures for filing liens.

**1993-95 BIENNIAL BOND AUTHORIZATIONS  
SPECIAL TAX OBLIGATION BONDS**

<b>Program or Project</b>	<b>Prior Authorization</b>	<b>1994 Authorization</b>	<b>1995 Authorization</b>
New terminal at Groton-New London Airport. The total project cost, including the 1994 bond authorization, is approximately \$3.0 million. SA 93-1, (JSS), Section 2(d)(3); SA 90-1, (JSS), Sec. 2(c); SA 88-73, Sec. 2(c); SA 87-76, Sec. 2(c); SA 84-52, Sec. 2(c).	\$ 1,241,046	\$ 1,741,000	\$ 0

**Continuing Statutory Program**

Improvements and renovations to ferry slips at various locations, deck repairs, additional warehouse space, and site improvements to the State Pier in New London. The total bond authorization to date, including the fiscal years 1994 and 1995 authorizations, is \$17.3 million. SA 93-1, (JSS), Sections 2(d)(1), 24(d)(1), for fiscal years 1994 and 1995, respectively; Sec. 2(c)(1), SA 92-1, (MSS); Sec. 2(d), SA 91-6; Sec. 2(a), SA 87-76; Sec. 2(a), PA 86-381.

\$4,300,000	\$6,500,000	\$6,500,000
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Development and improvement of General Aviation Airport Facilities, including Grants-in-Aid to municipal airports, (excluding Bradley International Airport). The total bond authorization to date, including the fiscal years 1994 and 1995 authorizations, is \$4.5 million. SA 93-1, (JSS), Sections 2(d)(2), 24(d)(5) for fiscal years 1994 and 1995, respectively; Sec. 2(c)(3), SA 92-1, (MSS); Sec. 2(b), SA 91-6, (JSS); Sec. 2(c), SA 90-1, (JSS); Sec. 2(c), SA 89-50; Sec. 2(c), SA 88-73; Sec. 2(c), SA 87-76; Sec. 2(c), PA 86-391; Sec. 2(c), SA 85-101; Sec. 2(c), SA 84-52.

11,800,000	744,000	2,000,000
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[1] Transportation Fund revenues of \$1.6 million are anticipated to be collected by the Bureau in FY 1993-94 broken down as follows: landing fees, \$55,700; rents, \$505,400; commissions, \$588,680; commission from rents, \$180,000; docks and wharves, \$152,886; ferry tolls, \$265,500; pilot fees, \$38,100. The FY 1994-95 receipts are expected to be as follows: landing fees, \$56,000; rents, \$509,000; commissions, \$609,210; docks and wharves, \$184,089; ferry tolls, \$296,900; pilot fees, \$38,100.

[2] The Bradley Enterprise Fund number under the State's Central Accounting System is 6300. The amounts shown represent FY 1994 expenditures for the Bradley Enterprise Fund to be used to provide administrative and operational support for Bradley International Airport, (\$18,872,452), and Debt Service costs, (\$9,692,529). Since the Department submitted an annual budget request for the Fund, no figures are available for FY 1995. In 1982, with the sale of \$100.0 million in revenue bonds to finance the modernization of Bradley International Airport, a special fund was established to defray operating costs and debt service costs. In 1989, the State of Connecticut issued Airport Revenue Taxable Subordinated Refunding Bonds (the "1989 Subordinated Bonds") in the amount of \$3,855,000 to pay the costs of issuing and the interest on the 1989 subordinated bonds, to fund a debt service reserve account for the 1989 subordinated bonds, and to pay the costs of issuing and the interest which accrues on the Series 1992 Refunding Bonds.

The Bradley Enterprise Fund revenues in the amount of \$28.3 million are anticipated to be collected in FY 1993-94 broken down as follows: automobile parking, \$5.9 million; landing fees, \$5.5 million; terminal space rentals, \$4.0 million; rental car commissions, \$4.0 million; interest income, \$1.3 million; restaurants, \$1.9 million; hotels, \$400,000; terminal apron space, \$1.0 million; land and building rentals, \$1.5 million; other concessions, \$1.3 million; package claims (baggage), \$876,126; and miscellaneous, (other operating revenues), \$5,075,722. PA 92-17 exempts the aviation fuels tax from the Sales and Use Tax effective 7/1/92. (Please refer to writeup in the 1992-93 Connecticut State Budget under "Other Significant Legislation" for further details).

Since the budget request for the Bradley Enterprise Fund was submitted for FY 1993-94 only, no operating expenditures nor revenues are available for FY 1994-95.



**DOT - BUREAU OF PUBLIC TRANSPORTATION [1]**  
**5700**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
Transportation Fund						
Permanent Full-Time	106	106	106	106	106	106
<b>OPERATING BUDGET</b>						
001 Personal Services	4,136,610	3,972,904	4,285,532	4,314,692	4,285,532	4,314,692
002 Other Expenses	183,232	219,867	202,049	211,343	202,049	211,343
Other Current Expenses	97,787,175	111,398,800	113,050,000	115,774,734	116,663,000	119,387,734
Metro North Commuter Council	27,446	20,000	0	0	15,000	15,000
<b>Agency Total - Transportation Fund</b>	<b>102,134,463</b>	<b>115,611,571</b>	<b>117,537,581</b>	<b>120,300,769</b>	<b>121,165,581</b>	<b>123,928,769</b>
Additional Funds Available						
Federal Contributions [2]	44,914	0	0	0	0	0
<b>Agency Grand Total</b>	<b>102,179,377</b>	<b>115,611,571</b>	<b>117,537,581</b>	<b>120,300,769</b>	<b>121,165,581</b>	<b>123,928,769</b>
<b>BUDGET BY PROGRAM</b>						
<b>Administration</b>	93/0	91/0	93/0	93/0	93/0	93/0
Personal Services	3,810,250	3,493,336	3,922,390	3,952,484	3,922,390	3,952,484
Other Expenses	97,084	98,621	81,938	86,084	81,938	86,084
011 Handicapped Access Program	1,125,190	1,750,000	1,750,000	4,000,000	1,750,000	4,000,000
037 Connecticut Public Transportation Commission	35,420	0	0	0	0	0
Total - Transportation Fund	5,067,944	5,341,957	5,754,328	8,038,568	5,754,328	8,038,568
<b>Regulation</b>	0/0	3/0	0/0	0/0	0/0	0/0
Personal Services	9,487	155,672	9,735	10,261	9,735	10,261
Other Expenses	451	35,870	36,172	37,752	36,172	37,752
Total - Transportation Fund	9,938	191,542	45,907	48,013	45,907	48,013
<b>Rail Operations</b>	1/0	0/0	1/0	1/0	1/0	1/0
023 Rail Operations [3]	41,871,149	53,101,000	59,000,000	59,000,000	58,800,000	58,800,000
Grant Payments - Other Than Towns						
Metro North Commuter Council	27,446	20,000	0	0	15,000	15,000
Total - Transportation Fund	41,898,595	53,121,000	59,000,000	59,000,000	58,815,000	58,815,000
Federal Contributions [2]						
Highway Planning and Construction	44,914	0	0	0	0	0
Total - Federal Contribution	44,914	0	0	0	0	0
Total - All Funds	41,943,509	53,121,000	59,000,000	59,000,000	58,815,000	58,815,000
<b>Transit and Ridesharing</b>	0/0	0/0	0/0	0/0	0/0	0/0
024 Bus Operations	54,646,326	56,434,800	52,300,000	52,774,734	56,000,000	56,474,734
014 Hospital Transit for Dialysis	109,090	113,000	0	0	113,000	113,000
Total - Transportation Fund	54,755,416	56,547,800	52,300,000	52,774,734	56,113,000	56,587,734
<b>Operation and Maintenance of Ferries</b>	12/0	12/0	12/0	12/0	12/0	12/0
Personal Services	316,873	323,896	353,407	351,947	353,407	351,947
Other Expenses	85,697	85,376	83,939	87,507	83,939	87,507
Total - Transportation Fund	402,570	409,272	437,346	439,454	437,346	439,454
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
601 Metro North Commuter Council	27,446	20,000	0	0	15,000	15,000
<b>Agency Grand Total</b>	<b>102,179,377</b>	<b>115,611,571</b>	<b>117,537,581</b>	<b>120,300,769</b>	<b>121,165,581</b>	<b>123,928,769</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 245,527	\$ 0	\$ 30,868	\$ 0
Handicapped Access Program	0	0	2,250,000	0
Rail Operations	13,724,000	0	23,006,734	0
Bus Operations	3,303,200	0	4,337,466	0
Total - Transportation Fund	\$ 17,272,727	\$ 0	\$ 29,625,068	\$ 0
<b>Collective Bargaining Reductions - (B)</b>				
- (G) Across-the-board collective bargaining reductions are recommended, totalling \$-2,212,842 in fiscal year 1994 and an additional \$-1,408,398 in fiscal year 1995. As a result, annual increments (AI's) and increases under the Management Incentive Plan (MIP) will be eliminated upon expiration of union contracts. This Bureau will be affected by \$-88,514 in fiscal 1994 and by \$-144,850 in fiscal 1995.				
- (L) Same as Governor				
Personal Services	\$ -88,514	\$ 0	\$ -144,850	\$ 0
<b>Eliminate Hospital Transit for Dialysis - (B)</b>				
- (G) In the past, the state has subsidized hospital transit for dialysis patients at New Britain General Hospital and at Rockville Hospital. The program was started as a pilot program. The elimination of this program is recommended to effect economies. (Eight other hospitals provide this service without state subsidy).				
- (L) Funding is provided for the Hospital Transit for Dialysis to ensure the health and safety of the patients being affected.				
Other Current Expenses				
Hospital Transit for Dialysis	\$ 0	\$ 113,000	\$ 0	\$ 113,000
<b>Eliminate Funding for the Metro North Commuter Council - (B)</b>				
- (G) The Metro North Commuter Council studies and investigates the daily operations of the New Haven Commuter Rail line, monitors its performance and recommends changes to improve the efficiency and quality of the service.				
Funding to cover the administrative costs incurred by the Metro North Commuter Council are being eliminated to effect economies.				
- (L) Funding is provided to cover the administrative expenses of the Metro North Commuter Council.				
Grant Payments - Other Than Towns				
Metro North Council	\$ -5,000	\$ 15,000	\$ -5,000	\$ 15,000
<b>Increase Rail Fares, Reduce M-2 Rail Car Overhaul Program - (B)</b>				
- (G) Fare increases on the New Haven Line of the Metro North are recommended as follows: 6% fare increase effective 1/1/94, \$-1.2 million; a 10% increase on 1/1/95, \$-5.7 million, and New Haven Line service reduction in fiscal 1994 of \$-700,000. In addition, a reduction of the M-2 overhaul program is recommended as follows: \$-6.3 million in fiscal 1994 and \$-780,000 in fiscal 1995. A Shoreline East fare increase and cost reduction of \$-100,000 is recommended in fiscal 1994.				
- (L) Same as Governor				
Other Current Expenses				
Rail Operations	\$ -8,325,000	\$ 0	\$ -14,700,000	\$ 0
<b>Increase Bus Fares - (B)</b>				
- (G) A bus fare increase from \$.85 to \$1.00 is recommended effective 9/1/93, \$-2.6 million in fiscal 1994, and \$-595,24				



Fees Collected (\$)	54,000	54,690	54,000	54,000	54,000	54,000	54,000	54,000
<b>Rail Operations</b>								
<b>NEW HAVEN LINE</b>								
Fare Operating Ratio (%)	62.28	73.2	62.3	66.25	61.34	61.34	61.34	61.34
Subsidy/Passenger Trip (\$)	2.34	1.11	2.47	1.59	1.55	1.65	1.55	1.65
Revenue from Rail R.O.W.'s leased to Other (\$)	719,000	950,000	755,000	1,000,000	1,120,000	1,120,000	1,120,000	1,120,000
Annual Rail Passengers (000)	26,726	26,392	26,966	26,008	26,008	26,008	26,008	26,008
On Time Performance (%)	93.0	93.0	92.0	94.0	95.0	95.0	95.0	95.0
Rail Cars Overhauled	0	0	36	0	20	20	20	20
Value of Projects Awarded (\$000)	197,850	75,260	74,500	219,500	61,100	61,100	61,100	61,100
<b>SHORE LINE EAST</b>								
Fare Operating Ratio (%)	8.5	9.4	14.0	10.1	10.0	10.0	10.0	10.0
Subsidy/Passenger Trip (\$)	20.64	18.36	18.48	17.40	17.46	17.46	17.46	17.46
Annual Rail Passengers (000)	245	255	250	273	300	300	300	300
On Time Performance (%)	95.5	91.2	95.0	92.0	95.0	95.0	95.0	95.0
<b>Transit and Ridesharing</b>								
<b>URBAN:</b>								
Urban Transit Fare Recovery Ratio (%)	31	33	33	31	33	33	33	33
Connecticut Transit (%)	34	35	35	34	35	35	35	35
All Others	27	28	28	27	25	25	25	25
Subsidy/Passenger Trip (\$) (average)	1.48	1.41	1.42	1.48	1.30	1.30	1.30	1.30
Connecticut Transit	1.36	1.27	1.28	1.36	1.40	1.28	1.28	1.28
All Others (average)	1.78	1.74	1.75	1.78	1.60	1.60	1.60	1.60
Passengers per Vehicle Mile	2.00	1.96	2.00	2.00	2.00	2.00	2.00	2.00
Passengers per Vehicle Hours	25.20	24.60	25.00	25.20	25.00	25.00	25.00	25.00
<b>RURAL:</b>								
Rural Transit Fare Recovery Ratio (%)	16	15	20	16	16	16	16	16
Subsidy/Passenger Trip (\$) (average)	7.82	6.43	3.00	7.82	2.50	2.50	2.50	2.50
Passengers per Vehicle Mile	0.44	0.37	0.44	0.44	0.44	0.44	0.44	0.44
Passengers per Vehicle Hour	5.67	5.96	5.67	5.67	5.67	5.67	5.67	5.67
<b>Operation and Maintenance of Ferries</b>								
Passenger-Rocky Hill and Chester (000)	255	248	260	271	292	322	292	322
Vehicles-Rocky Hill and Chester (000)	111	98	112	106	117	131	117	131
Subsidy/Passenger (\$)	*	1.28	*	.68	.56	.41	.56	.41
Subsidy/Vehicle (\$)	*	3.24	*	1.74	1.40	1.01	1.40	1.01

\*New Measures

**1993-95 BIENNIAL BOND AUTHORIZATIONS  
SPECIAL TAX OBLIGATION BONDS**

Continuing Statutory Program	Prior Authorization	1994 Authorization	1995 Authorization
Bus and rail facilities and equipment including rights-of-way, other property acquisition and related projects. The total authorizations to date, including the authorizations in the 1993-95 biennium is \$407.3 million. SA 93-1, Sections 2(e) and 24(e) for fiscal years 1994-95, respectively; Sec. 2(d), SA 92-1, (MSS); Sec. 2(c), SA 91-6, JSS; Sec. 2(d), SA 89-50; Sec. 2(d), SA 88-73; Sec. 2(d), SA 87-76; Sec. 2(d), PA 86-391; Sec. 2(d), SA 85-101; Sec. 2(d), SA 84-52	\$350,760,000	\$30,200,000	\$26,300,000

[1] Transportation Fund revenues of approximately \$7.0 million and \$6.5 million are anticipated to be collected by the Bureau in 1993-95 biennium from the Federal Transportation Administration, (FTA), formerly known as UMTA, for reimbursements of Transportation Fund expenditures for mass transit operating expenses. In addition, this Bureau expects to receive approximately \$7.4 million in FY 1993-94 broken down as follows: rents, \$1.1 million; special vehicle permits, \$1.6 million; motor carrier I.D. stamps, \$4.3 million; bus, livery, taxi registrations \$75,000; New Haven Park Authority, \$300,000; miscellaneous receipts, \$2,300. The FY 1995 receipts are expected to be as follows: rents, \$1.1 million; special vehicle permits, \$1.8 million; motor carrier ID stamps, \$4.3 million; bus/livery/taxi registrations, \$75,000; New Haven Parking Authority, \$300,000; miscellaneous receipts, \$2,300.

[2] These figures represent discretionary funds from the Federal Transportation Administration, (FTA), formerly UMTA. The funds have been used for rail and transit studies. It is uncertain whether or not the DOT will receive additional discretionary funding in the form of reimbursements for miscellaneous items in future years.

[3] Section 39(a) of PA 93-80, the Appropriations Act, allows \$3.0 million appropriated to the Department in Section 2 of SA 92-13 for Rail Operations to be carried forward into FY 1994 for the M-2 rail car overhaul program.

**DEPARTMENT ON AGING**  
**6003**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	50	48	44	44	49	52
Other Funds						
Permanent Full-Time	18	18	18	18	18	18
<b>OPERATING BUDGET</b>						
001 Personal Services	1,996,638	2,007,137	1,998,387	2,017,510	2,217,671	2,418,533
002 Other Expenses [4]	220,743	264,899	232,369	232,369	304,244	264,244
Other Current Expenses	140,000	128,250	38,000	38,000	183,000	183,000
Grant Payments - Other Than Towns	41,904,514	30,292,184	2,079,375	2,079,375	31,579,219	34,263,852
<b>Agency Total - General Fund [2]</b>	<b>44,261,895</b>	<b>32,692,470</b>	<b>4,348,131</b>	<b>4,367,254</b>	<b>34,284,134</b>	<b>37,129,629</b>
Additional Funds Available						
Federal Contributions	14,572,671	14,038,261	13,584,917	13,568,547	13,584,917	13,568,547
Private Contributions	211,897	386,948	401,527	408,423	401,527	408,423
<b>Agency Grand Total</b>	<b>59,046,463</b>	<b>47,117,679</b>	<b>18,334,575</b>	<b>18,344,224</b>	<b>48,270,578</b>	<b>51,106,599</b>
<b>BUDGET BY PROGRAM</b>						
<b>Community Services</b>						
	7/7	7/7	7/7	7/7	7/7	7/7
Personal Services	281,531	317,097	423,898	447,666	423,898	447,666
Other Expenses	13,236	32,140	13,834	13,834	13,834	13,834
012 Respite Care	40,000	38,000	38,000	38,000	38,000	38,000
013 Project Home Share	100,000	90,250	0	0	95,000	95,000
015 Pilot Adult Foster Care	0	0	0	0	50,000	50,000
Grant Payments - Other Than Towns						
Elderly Health Screening	187,851	197,600	0	0	197,600	197,600
Programs for Senior Citizens	157,812	142,089	30,900	30,900	120,117	120,117
Area Agencies on Aging	518,864	492,921	492,921	492,921	518,864	518,864
Elderly Health Care at Bella Vista	32,400	32,400	0	0	32,400	32,400
Elderly Nutrition	1,382,369	1,313,251	1,313,251	1,313,251	1,382,369	1,382,369
Day Care for Alzheimer Victims	255,056	242,303	242,303	242,303	242,303	242,303
Total - General Fund	2,969,119	2,898,051	2,555,107	2,578,875	3,114,385	3,138,153
Federal Contributions						
USDA Nutrition	1,316,528	1,288,900	1,288,900	1,288,900	1,288,900	1,288,900
Senior Community Service						
Employment Program	849,427	802,563	802,563	802,563	802,563	802,563
Job Training Partnership Act	342,647	481,887	481,887	481,887	481,887	481,887
Special Pgms for Aging Title III	4,130,901	4,443,314	4,443,314	4,443,314	4,443,314	4,443,314
Special Pgms for Aging Part C	5,032,327	5,361,228	5,361,228	5,361,228	5,361,228	5,361,228
Special Pgms for Aging Part D	92,539	96,296	96,296	96,296	96,296	96,296
Social Services Block Grant	7,760	7,500	7,500	7,500	7,500	7,500
Title III, Part G Elderly Abuse	328,500	338,499	338,499	338,499	338,499	338,499
Special Pgms for Aging-Title IV	12,355	18,400	18,400	18,400	18,400	18,400
Total - Federal Contribution	12,112,984	12,838,587	12,838,587	12,838,587	12,838,587	12,838,587
Additional Funds Available						
Private Contributions	12,221	2,754	2,754	2,754	2,754	2,754
Total Additional Funds Available	12,221	2,754	2,754	2,754	2,754	2,754
Total - All Funds	15,094,324	15,739,392	15,396,448	15,420,216	15,955,726	15,979,494
<b>Ombudsmen</b>						
	13/3	12/3	13/3	13/3	13/3	13/3
Personal Services	429,219	455,799	483,913	482,514	483,913	482,514
Other Expenses	74,777	71,583	73,369	73,369	73,369	73,369
Total - General Fund	503,996	527,382	557,282	555,883	557,282	555,883
Federal Contributions						
Special Programs Aging Support						
Services and Centers	108,611	145,169	145,169	145,169	145,169	145,169
Title III, Part G Elderly Abuse	14,002	16,370	16,370	0	16,370	0
Total - Federal Contribution	122,613	161,539	161,539	145,169	161,539	145,169
Additional Funds Available						
Private Contributions	94	0	0	0	0	0
Total Additional Funds Available	94	0	0	0	0	0
Total - All Funds	626,703	688,921	718,821	701,052	718,821	701,052

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>Promotion of Independent Living</b>	0/0	0/0	0/0	0/0	0/0	0/0
Personal Services	67,429	0	0	0	0	0
Other Expenses	5,472	0	0	0	0	0
Grant Payments - Other Than Towns						
Promotion of Independent Living						
for the Elderly	10,990,283	0	0	0	0	0
Total - General Fund	11,063,184	0	0	0	0	0
Federal Contributions						
Social Services Block Grant	1,882,984	453,344	0	0	0	0
Total - Federal Contribution	1,882,984	453,344	0	0	0	0
Additional Funds Available						
Private Contributions	0	111,100	111,100	111,100	111,100	111,100
Total Additional Funds Available	0	111,100	111,100	111,100	111,100	111,100
Total - All Funds	12,946,168	564,444	111,100	111,100	111,100	111,100
<b>Connecticut Pharmaceutical Assistance Contract to the Elderly</b>	5/0	5/0	0/0	0/0	5/0	5/0
Personal Services	175,401	212,525	0	0	219,284	221,023
Other Expenses	11,626	11,942	0	0	71,875	11,875
Grant Payments - Other Than Towns						
Connecticut Pharmaceutical Assistance Contract to the Elderly [3]	28,379,879	27,871,620	0	0	29,085,566	31,770,199
Total - General Fund	28,566,906	28,096,087	0	0	29,376,725	32,003,097
<b>Management Services</b>	25/8	24/8	24/8	24/8	24/8	27/8
Personal Services	1,043,058	1,051,871	1,122,678	1,119,432	1,122,678	1,299,432
Other Expenses	115,632	149,234	145,166	145,166	145,166	165,166
Total - General Fund	1,158,690	1,201,105	1,267,844	1,264,598	1,267,844	1,464,598
Federal Contributions						
Special Programs Aging Support Services and Centers	18,210	21,539	21,539	21,539	21,539	21,539
Senior Community Services						
Employment Program	11,266	10,767	10,767	10,767	10,767	10,767
Job Training Partnership Act	11,278	4,746	4,746	4,746	4,746	4,746
Social Services Block Grant	51,128	0	0	0	0	0
Title III, Part G Elderly Abuse	317,280	324,739	324,739	324,739	324,739	324,739
Special Prgms for Aging-Title IV	44,928	90,000	90,000	90,000	90,000	90,000
Other Federal Assistance	0	133,000	133,000	133,000	133,000	133,000
Total - Federal Contribution	454,090	584,791	584,791	584,791	584,791	584,791
Additional Funds Available						
Private Contributions	199,582	273,094	287,673	294,569	287,673	294,569
Total Additional Funds Available	199,582	273,094	287,673	294,569	287,673	294,569
Total - All Funds	1,812,362	2,058,990	2,140,308	2,143,958	2,140,308	2,343,958
<b>Personal Services Savings</b>			0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0	-30,155	-32,102	-32,102	-32,102	-32,102
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
601 Elderly Health Screening	187,851	197,600	0	0	197,600	197,600
602 Programs for Senior Citizens	157,812	142,089	30,900	30,900	120,117	120,117
605 Promotion of Independent Living for the Elderly	10,990,283	0	0	0	0	0
609 Area Agencies on Aging	518,864	492,921	492,921	492,921	518,864	518,864
610 Elderly Health Care at Bella Vista	32,400	32,400	0	0	32,400	32,400
611 Elderly Nutrition	1,382,369	1,313,251	1,313,251	1,313,251	1,382,369	1,382,369
613 Day Care for Alzheimer Victims	255,056	242,303	242,303	242,303	242,303	242,303
615 Connecticut Pharmaceutical Assistance Contract to the Elderly [3]	28,379,879	27,871,620	0	0	29,085,566	31,770,199
<b>Agency Grand Total</b>	<b>59,046,463</b>	<b>47,117,679</b>	<b>18,334,575</b>	<b>18,344,224</b>	<b>48,270,578</b>	<b>51,106,599</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 125,242	\$ 0	\$ 142,456	\$ 0
Other Expenses	-9,717	0	2,316	0
Other Current Expenses	4,860	0	10,314	0
Grant Payments - Other Than Towns	92,165	0	195,484	0
Total - General Fund	\$ 212,550	\$ 0	\$ 350,570	\$ 0

**Eliminate Funding for Annual Increments and the Management Incentive Plan - (B)** Funds are removed for the Management Incentive Plan (MIP) and Annual Salary Increments (AIs) and certain other benefits upon the expirations of union contracts.

- (G) A reduction in funding, in the amount of \$15,166, is recommended to reflect the removal of all MIP's and AI's. An additional reduction of \$21,072 is recommended for SFY 1994-95 for a total reduction of \$36,238.

- (L) Same as Governor

Personal Services	\$ -15,166	\$ 0	\$ -36,238	\$ 0
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**Establish Commission on Aging - (B)** PA 93-262, "An Act Concerning the Establishment of the Department of Social Services (DSS)", defined the duties of a Commission on Aging to include, but not be limited to: preparation of an annual report; conducting public hearings on issues affecting the elderly; meeting at least monthly with the Commissioner of Social Services; reviewing the budget of the DSS's elderly services division; meeting with state officials; conducting studies; and disseminating information on elderly issues. The Act further transferred \$200,000 from the SFY 1994-95 appropriation for Medical Assistance (Medicaid) under the Department of Income Maintenance (as contained within PA 93-80) to the appropriation of the Department on Aging for the purpose of providing staff to allow the Commission on Aging to fulfill these duties.

- (L) Funding, in the amount of \$200,000, is provided in SFY 1994-95 through PA 93-262, "An Act Concerning the Establishment of the Department of Social Services". This is intended to meet staffing requirements of a Commission on Aging. Included in this sum is \$180,000 to support the full-year costs of an Executive Director and two administrative staff and \$20,000 in associated Other Expenses. A more detailed explanation of the initiative can be found below in the "Other Significant 1993 Legislation Affecting the Agency's Budget" section.

Personal Services	\$ 0	\$ 0	\$ 180,000	\$ 180,000
Other Expenses	0	0	20,000	20,000
Total - General Fund	\$ 0	\$ 0	\$ 200,000	\$ 200,000

**Transfer Long Term Care Positions Funding - (B)** The Connecticut Partnership for Long Term Care is a pilot program to develop a system of financing long term care through coordination of Medical Assistance (Medicaid) and Long Term Care insurance benefits. Pursuant to statute, the Department on Aging has established an outreach program to educate consumers as to the need for long term care, mechanisms for financing such care, the availability of long term care insurance, and asset protection. The Department implements this mandate through a public information program and a volunteer assistance program. It should be noted that the pilot program is scheduled to terminate on July 1, 1997.

- (G) Funding, in the amount of \$94,837, is recommended in



LEGISLATIVE 94	DIFFERENCE		LEGISLATIVE 95	DIFFERENCE
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SFY 1993-94 to reflect the reallocation of dollars formerly provided under the budget of the Office of Policy and Management for staff associated with the Connecticut Partnership for Long Term Care. In the first year of this reallocation, the Department on Aging shall assume expenses associated with 1 Communications Officer (at an annual salary of \$45,630) and 1 Volunteer Program Manager (at an annual salary of \$49,207). Additional funding, in the amount of \$24,720 (for a cumulative total of \$119,557) is recommended in SFY 1994-95 to reflect the second year costs of these two positions (\$46,242 and \$50,248 respectively) and the reallocation of funding for a third position, a Clerk Typist (at an annual salary of \$23,067). It should be noted that no adjustment has been made to the Department's authorized position count as these staff are considered durational in nature, terminating July 1, 1997. A corresponding reduction in funding has been reflected under the budget of the Office of Policy and Management.

- (L) Same as Governor

Personal Services	\$	94,837	\$	0	\$	119,557	\$	0
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**Achieve Benefit Recovery/ConnPACE - (B) ConnPACE**

participants having limited pharmaceutical coverage under Blue Cross/Blue Shield (BC/BS) of Connecticut often do not take advantage of benefits available under their private policy. A computer file match will enable the State to identify such participants and submit claims incurred by ConnPACE to BC/BS for reimbursement.

- (L) Funding, in the amount of \$60,000, is provided in SFY 1993-94 to allow the Department on Aging to contract with Blue Cross/Blue Shield of Connecticut to perform file matches and benefit recovery for the Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) Program. This policy will result in an anticipated \$1,000,000 in one-time revenues to the General Fund in SFY 1993-94.

Other Expenses	\$	60,000	\$	60,000	\$	0	\$	0
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**Eliminate Support for Project Home Share Programs - (B) In SFY 1992-93, funding, in the amount of \$95,000, was originally appropriated to support three Project Home Share programs. Actual grant awards were reduced by \$4,750 in accordance with the Governor's 1992-93 Allotment Reduction Program. The resulting sum of \$90,250 was awarded to programs in Hartford (\$47,500), New Haven (\$21,375) and New London (\$21,375). The goal of the programs is to match elderly individuals with homes with other individuals, not necessarily elderly, who require housing. In exchange for opening their home the elderly client may receive monetary compensation, service provision, or merely companionship. Maintenance of the elderly individual in the community is a priority. State funding provides partial support of program staff.**

- (G) A reduction in funding, in the amount of \$95,000, is recommended in SFY 1992-93 to reflect the elimination of support for Project Home Share programs. A equivalent reduction is made in SFY 1994-95 to reflect continuation of this program elimination.

- (L) Funding, in the amount of \$95,000, is restored in SFY 1993-94 to reflect the continued State support for Project Home Share programs. An equivalent restoration is provided in SFY 1994-95 to reflect the continuation of this change.

	LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
		FROM GOV		FROM GOV
Other Current Expenses				
Project Home Share	\$ 0	\$ 95,000	\$ 0	\$ 95,000

**Establish Pilot Adult Foster Care Program - (B)** Adult foster care consists of the placement of high functioning individuals aged 60 or older in the care of a foster family which provides room, board and/or personal care services.

- (L) Funding, in the amount of \$50,000, is provided in SFY 1993-94 to establish a Pilot Adult Foster Care program. This funding will support a contract with Child and Family Services, Inc. A corresponding increase is provided in SFY 1994-95 to reflect continued support for this initiative. PA 93-212, "An Act Establishing An Adult Foster Care Program", implements this change.

Other Current Expenses				
Pilot Adult Foster Care	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

**Transfer ConnPACE Program - (B)** The Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) Program helps eligible senior or disabled residents pay for covered prescription drugs, insulin, insulin syringes and needles. Program participants pay a \$10 co-payment for each prescription. The Department pays the remainder of the cost. To be eligible for ConnPACE a person must have an adjusted gross income for the previous year of less than \$13,800 if single, and less than \$16,600 if married.

- (G) A reduction in funding, in the amount of \$13,877,967, is recommended in SFY 1993-94 to reflect the transfer of administration of the Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) Program to the Department of Income Maintenance, effective July 1, 1993. A reduction in funding, in the amount of \$12,303,084, is recommended in SFY 1994-95 to reflect the continuation of this policy change. HB 6930, "An Act Concerning Connecticut Pharmaceutical Assistance Contract", would have been necessary to implement this change.

- (L) Funding, in the amount of \$13,877,967 in SFY 1993-94 and \$12,303,084 in SFY 1994-95, is restored to reflect Legislative intent that administration of the ConnPACE Program be reflected under the appropriation to the Department on Aging.

Personal Services	\$ 0	\$ 219,284	\$ 0	\$ 221,023
Other Expenses	0	11,875	0	11,875
Grant Payments - Other Than Towns				
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	13,646,808	0	12,070,186
Total - General Fund	\$ 0	\$ 13,877,967	\$ 0	\$ 12,303,084

**Institute Asset Limits/ConnPACE - (B)** For a description of the Connecticut Pharmaceutical Assistance contract to the Elderly and the Disabled (ConnPACE) Program refer to the writeup entitled "Transfer ConnPACE Program".

- (G) A reduction in funding, in the amount of \$2,836,544, is recommended in SFY 1993-94 to reflect institution of liquid asset limits for the ConnPACE Program. Eligibility shall be limited to individuals whose assets, if unmarried, are less than or equal to \$13,740, or whose combined assets, if married, are less than or equal to \$20,610. An additional reduction, in the amount of \$2,760,878 (for a cumulative total of \$5,597,422) is made in SFY 1994-95 to reflect the continuation of this policy change. HB 6930, "An

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Act Concerning Connecticut Pharmaceutical Assistance Contract", would have been necessary to implement this change.

- (L) Funding, in the amount of \$2,836,544 in SFY 1993-94 and \$5,597,422 in SFY 1994-95, is restored to reflect Legislative intent that liquid asset limits for the ConnPACE Program not be instituted.

Grant Payments - Other Than Towns Connecticut Pharmaceutical Assistance Contract to the Elderly	\$	0	\$	2,836,544	\$	0	\$	5,597,422
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Adopt Fifty Percent Copayment Fee/ConnPACE - (B) For a description of the Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) Program refer to the writeup entitled "Transfer ConnPACE Program".

- (G) A reduction in funding, in the amount of \$10,457,423, is recommended in SFY 1993-94 to reflect the adoption of a fifty percent co-payment fee to be paid by enrollees of the ConnPACE Program, effective July 1, 1993. A reduction in funding, in the amount of \$11,136,230, is recommended in SFY 1994-95 to reflect the continuation of this policy change. HB 6930, "An Act Concerning Connecticut Pharmaceutical Assistance Contract", would have been necessary to implement this change.

- (L) A reduction in funding, in the amount of \$1,807,069, is made in SFY 1993-94 to reflect adoption of a \$12 co-payment fee, effective July 1, 1993. A corresponding reduction of \$1,871,504 is made in SFY 1994-95 to reflect the same policy change. PA 93-418, "An Act Concerning Public Assistance and General Assistance Benefits, Certain Rates Established by the Commissioner of Income Maintenance and the Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled Program, and Providing Funds to the Epilepsy Foundation of Connecticut, Inc.", implements this change. For further information refer to footnote [3] below.

Grant Payments - Other Than Towns Connecticut Pharmaceutical Assistance Contract to the Elderly	\$	-1,807,069	\$	8,650,354	\$	-1,871,504	\$	9,264,726
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Institute \$15 Annual Application Fee/ConnPACE - (B) During the first year of the Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) Program all applicants were required to pay a \$15 enrollment fee. This fee was eliminated in 1987. In SFY 1991-92, a one-time \$15 application fee was reinstated for all enrollees. Current law requires only new applicants to the ConnPACE Program to pay a \$15 fee.

- (G) A reduction in funding, in the amount of \$717,225, is recommended in SFY 1993-94 to reflect the adoption of a \$15 annual application fee to be paid by all enrollees in the ConnPACE Program. A reduction in funding, in the amount of \$610,425, is recommended in SFY 1994-95 to reflect the continuation of this policy change. HB 6930, "An Act Concerning Connecticut Pharmaceutical Assistance Contract", would have been necessary to implement this change.

- (L) Funding, in the amount of \$717,225 in SFY 1993-94 and \$610,425 in SFY 1994-95, is restored to reflect Legislative intent that only new applicants to the ConnPACE Program pay a \$15 one-time fee.

Grant Payments - Other Than Towns Connecticut Pharmaceutical Assistance Contract to the Elderly	\$	0	\$	717,225	\$	0	\$	610,425
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LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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**Require Generic Drugs/ConnPACE - (B)** PA 91-8 of the June Special Session mandated a policy change for the Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) Program whereby pharmacists are required to substitute a therapeutically and chemically equivalent generic drug when filling a prescription for a program participant unless the prescribing physician indicates "no substitution".

- (G) A reduction in funding, in the amount of \$275,000, is recommended in SFY 1993-94 to reflect a lower average cost per prescription resulting from the adoption of a new ConnPACE policy whereby the State will encourage use of generic drugs. In cases in which a brand name prescription is requested, the enrollee will be responsible for payment of any costs in excess of those associated with the comparable generic product, if one exists. A reduction in funding, in the amount of \$302,500, is recommended in SFY 1994-95 to reflect the continuation of this policy change. HB 6930, "An Act Concerning Connecticut Pharmaceutical Assistance Contract" would have been necessary to implement this change.

- (L) Funding, in the amount of \$275,000 in SFY 1993-94 and \$302,500 in SFY 1994-95, is restored to reflect Legislative intent that State payment not be limited to generic cost under the ConnPACE Program.

Grant Payments - Other Than Towns Connecticut Pharmaceutical Assistance Contract to the Elderly	\$	0	\$	275,000	\$	0	\$	302,500
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**Revise Income Definition/ConnPACE - (B)** Pursuant to statute, enrollment in the Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) Program is limited to those with incomes of less than or equal to \$13,800, if unmarried, and less than or equal to \$16,600, if married. An applicant's income is defined to mean adjusted gross income as determined for purposes of the federal income tax plus any other income of such person not included in such adjusted gross income.

- (G) A reduction in funding, in the amount of \$34,000, is recommended in SFY 1993-94 to reflect a policy change whereby ConnPACE income eligibility will no longer be based upon adjusted gross income but instead will be based upon gross income, as determined for purposes of the federal income tax. A reduction in funding, in the amount of \$37,237, is recommended for SFY 1994-95 to reflect the continuation of this policy change. HB 6930, "An Act Concerning Connecticut Pharmaceutical Assistance Contract", would have been necessary to implement this change.

- (L) Funding, in the amount of \$34,000 in SFY 1993-94 and \$37,237 in SFY 1994-95, is restored to reflect Legislative intent that ConnPACE income eligibility criteria not be revised.

Grant Payments - Other Than Towns Connecticut Pharmaceutical Assistance Contract to the Elderly	\$	0	\$	34,000	\$	0	\$	37,237
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**Audit Manufacturer Rebate Program/ConnPACE - (B)** PA 91-8 of the June Special Session authorized the Department on Aging to enter into prescription drug rebate agreements with individual pharmaceutical manufacturers under which the State receives a rebate from the manufacturer equal to eleven percent of the average manufacturer price for every

	LEGISLATIVE 94	DIFFERENCE		LEGISLATIVE 95	DIFFERENCE
		FROM GOV			FROM GOV

prescription drug dispensed under the Connecticut Pharmaceutical Assistance Contract to the Elderly and Disabled (ConnPACE) Program. An October 16, 1992 Report of the Auditors of Public Accounts called for the audit of these receipts by an independent auditor. An estimated \$2.8 million shall be collected and deposited to the General Fund in SFY 1992-93.

- (G) Funding, in the amount of \$50,000, is recommended in SFY 1993-94 to allow the Department on Aging to retain consultant services necessary to implement a recommendation of the Auditors of Public Accounts. A similar expansion is made in SFY 1994-95 to reflect continuation of these consultant services.

- (L) Same as Governor

Grant Payments - Other Than Towns					
Connecticut Pharmaceutical					
Assistance Contract to the Elderly	\$ 50,000	\$	0	\$	50,000 \$ 0

**Caseload Growth/Expenditure Update [ConnPACE]** - (B) An adjustment in funding required by the Department on Aging for the operation of the Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) Program is needed to reflect more recent caseloads and cost trends.

- (G) Funding, in the amount of \$565,380, is recommended in SFY 1993-94 to reflect more recent caseloads and cost trends. Funding, in the amount of \$2,352,380, is recommended in SFY 1994-95 for the same purpose. Adoption of this recommendation, in conjunction with the policy changes described above, will result in total SFY 1993-94 funding for the Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) Program of \$13,646,808 in SFY 1993-94, and \$12,070,186 in SFY 1994-95. These funding levels shall enable an average monthly enrollment of 44,282 individuals to purchase a projected 497,933 claims at an average cost to the State of \$22.60 in SFY 1993-94. In SFY 1994-95, an average monthly enrollment of 38,872 individuals shall be enabled to purchase a projected 435,150 claims at an average cost to the State of \$24.77.

- (L) Funding, in the amount of \$3,491,015, is provided in SFY 1993-94 to reflect more recent caseloads and cost trends. Funding, in the amount of \$6,240,083, is provided in SFY 1994-95 for the same purpose. Adoption of this provision, in conjunction with the policy changes described above, will result in total SFY 1993-94 funding for the Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) program of \$29,085,566 in SFY 1993-94 and \$31,770,199 in SFY 1994-95. These funding levels shall enable an average monthly enrollment of 52,650 individuals to purchase a projected 754,788 claims at an average cost to the State of \$36.97 in SFY 1993-94. In SFY 1994-95, an average monthly enrollment of 52,450 shall be enabled to purchase a projected 758,274 claims at an average cost to the State of \$40.35.

Grant Payments - Other Than Towns					
Connecticut Pharmaceutical					
Assistance Contract to the Elderly	\$ 3,491,015	\$	2,925,635	\$	6,240,083 \$ 3,887,703

**Eliminate Support for Elderly Health Screening Programs** - (B) The Department funds elderly health screening services in Northwestern Connecticut and Bridgeport. Laboratory

LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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services, which include electrocardiograms, glaucoma testing, blood pressure testing, pap/pelvic/breast/rectal cancer examinations and other health screening procedures are performed as well as dissemination of health education, transportation, and referral information. In SFY 1992-93, funding of \$155,000 was provided to Elderly Health Screening Services, Inc. of Waterbury, and \$42,600 was provided to the City of Bridgeport Health Screening Project. Approximately 3,000 clients receive services in the northwestern region of the State. Approximately 300 clients receive services in Bridgeport.

- (G) A reduction in funding, in the amount of \$197,600, is recommended in SFY 1993-94 to reflect the elimination of support for elderly health screening services. An equivalent reduction is made in SFY 1994-95 to reflect the continuation of this program elimination.
- (L) Funding, in the amount of \$197,600, is restored in SFY 1993-94 to reflect the continued State support for elderly health screening services. In each fiscal year, this funding shall support grant awards to Elderly Health Screening Services, Inc. (\$155,000) and the City of Bridgeport Health Screening Project (\$42,600). An equivalent restoration is provided in SFY 1994-95 to reflect the continuation of this change.

Grant Payments - Other Than Towns  
Elderly Health Screening

\$	0	\$	197,600	\$	0	\$	197,600
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**Eliminate Support for Connecticut Coalition on Aging - (B)**  
The Connecticut Coalition on Aging, Inc., located in Hartford, disseminates information on elderly issues to 160 organizational and 440 individual members. Its staff of 1 full-time and 1 part-time employees produces and distributes a monthly newsletter, advocates for seniors before the Legislature, and conducts an annual survey of attitudes about matters concerning the elderly. Funding, in the amount of \$29,450, was originally appropriated for this organization in SFY 1992-93. This grant award was reduced to \$27,977 in accordance with the Governor's 1992-93 Allotment Reduction Program.

- (G) A reduction in funding, in the amount of \$29,450, is recommended in SFY 1993-94 to reflect the elimination of support for the Connecticut Coalition on Aging, Inc. An equivalent reduction is made in SFY 1994-95 to reflect continuation of this program elimination.
- (L) Same as Governor

Grant Payments - Other Than Towns  
Programs For Senior Citizens

\$	-29,450	\$	0	\$	-29,450	\$	0
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**Reduce Support for Retired Senior Volunteer Programs - (B)**  
The Retired Senior Volunteer Program (RSVP) currently operates 13 projects, 12 federal and 1 state, which cover most towns throughout Connecticut. RSVP volunteers are elderly individuals who work in nonprofit agencies providing a wide variety of volunteer services. In SFY 1992-93, State funding of \$6,300 each was originally appropriated to the twelve federally funded RSVPs. Actual grant awards were reduced to \$5,928 each in accordance with the Governor's 1992-93 Allotment Reduction Program. Funding, in the amount of \$21,117, was originally appropriated for an RSVP in Middletown, which receives its sole funding from the State. This grant award was reduced to \$20,746 as a result of the allotment reductions.

- (G) A reduction in funding, in the amount of \$89,217, is

recommended in SFY 1993-94 to reflect the elimination of state support for twelve federally funded Retired Senior Volunteer Programs (RSVPs) and a reduction in support for a Middletown RSVP. Continued funding, in the amount of \$7,500, is recommended for the Middletown RSVP. An equivalent adjustment is made in SFY 1994-95 to reflect the continuation of this program reduction.

- (L) Funding, in the amount of \$89,217, is restored in SFY 1993-94 to reflect the continued State support for Retired Senior Volunteer Programs (RSVPs). An equivalent restoration is provided in SFY 1994-95 to reflect the continuation of this change. In both fiscal years each of twelve federally funded RSVPs shall receive \$6,300. An RSVP in Middletown shall receive \$21,117.

Grant Payments - Other Than Towns  
Programs For Senior Citizens

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Grant Payments - Other Than Towns Programs For Senior Citizens	\$ 0	\$ 89,217	\$ 0	\$ 89,217

**Eliminate Support for Elderly Health Care at Bella Vista - (B)** The Department supports the provision of health care services to the 1,200 residents of the Bella Vista Elderly Housing Complex in New Haven. Services provided include health assessment; education and monitoring, home visits by physicians, and other medical care.

- (G) A reduction in funding, in the amount of \$32,400, is recommended in SFY 1993-94 to reflect the elimination of support for elderly health care at the Bella Vista Elderly Housing Complex in New Haven. An equivalent reduction is made in SFY 1994-95 to reflect the continuation of this program elimination.

- (L) Funding, in the amount of \$32,400, is restored in SFY 1993-94 to reflect continued State support for elderly health screening services at Bella Vista Elderly Housing Complex. An equivalent restoration is provided in SFY 1994-95 to reflect continuation of this change.

Grant Payments - Other Than Towns  
Elderly Health Screening at Bella Vista

Elderly Health Screening at Bella Vista	\$ 0	\$ 32,400	\$ 0	\$ 32,400
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**Continue Allotment Reductions - (B)**

- (G) A reduction in funding, in the amount of \$123,756, is recommended in SFY 1993-94 to reflect the continuation of the Governor's 1992-93 Allotment Reduction Program. An equivalent reduction is made in SFY 1994-95 to reflect the continuation of these allotment reductions.

- (L) A reduction in funding, in the amount of \$28,695, is provided in SFY 1993-94 to reflect the continuation of the Governor's 1992-93 Allotment Reduction Program. Funds, in the amount of \$95,061, are restored to more adequately reflect Legislative intent regarding funding levels for the Area Agencies on Aging and the Elderly Nutrition accounts. An equivalent reduction is made in SFY 1994-95 to reflect the continuation of these allotment reductions.

Other Expenses  
Other Current Expenses  
Respite Care  
Grant Payments - Other Than Towns  
Area Agencies on Aging  
Elderly Nutrition  
Day Care for Alzheimer Victims  
Total - General Fund

Other Expenses	\$ -13,942	\$ 0	\$ -13,942	\$ 0
Other Current Expenses				
Respite Care	-2,000	0	-2,000	0
Grant Payments - Other Than Towns				
Area Agencies on Aging	0	25,943	0	25,943
Elderly Nutrition	0	69,118	0	69,118
Day Care for Alzheimer Victims	-12,753	0	-12,753	0
Total - General Fund	\$ -28,695	\$ 95,061	\$ -28,695	\$ 95,061

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
<b>Expenditure Update/Reductions in Inflationary Increases - (B)</b>				
- (G) A reduction in funding is recommended to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The sum of \$107,963 would have been necessary to provide an inflationary increase of 3.6 percent in SFY 1993-94. A further reduction of \$120,806 is recommended to reflect the continued impact of inflation in SFY 1994-95. The total second year reduction of \$228,769 is necessary to represent the cumulative impact of these changes on the current services base over both years.				
- (L) Same as Governor				
Other Expenses	\$ -10,938	\$ 0	\$ -22,971	\$ 0
Other Current Expenses				
Respite Care	-1,440	0	-3,056	0
Project Home Share	-3,420	0	-7,258	0
Grant Payments - Other Than Towns				
Elderly Health Screening	-7,114	0	-15,098	0
Programs for Senior Citizens	-5,384	0	-11,427	0
Area Agencies on Aging	-18,679	0	-39,643	0
Elderly Health Care at Bella Vista	-2,041	0	-4,211	0
Elderly Nutrition	-49,765	0	-105,618	0
Day Care for Alzheimer Victims	-9,182	0	-19,487	0
Total - General Fund	\$ -107,963	\$ 0	\$ -228,769	\$ 0
<b>Total - General Fund</b>	<b>\$ 34,284,134</b>	<b>\$ 29,936,003</b>	<b>\$ 37,129,629</b>	<b>\$ 32,762,375</b>

**OTHER SIGNIFICANT 1993 LEGISLATION AFFECTING THE AGENCY'S BUDGET**

PA 93-262, "An Act Concerning the Establishment of the Department of Social Services" - This act makes the statutory changes needed to consolidate the Department of Income Maintenance (DIM), Department of Human Resources (DHR), and Department on Aging (SDA) into the Department of Social Services (DSS).

The act constitutes the Commission on Aging, which was established under SA 92-20, "An Act Implementing the Recommendations of the Commission to Effect Government Reorganization Concerning Human Services". The act places it within the DSS, for administrative purposes only, and directs it to advocate on behalf of elderly people on issues and programs of concern to them, including, but not limited to health care, nutrition, housing, employment, transportation, legal assistance, and economic security.

The commission comprises eleven voting and thirteen non-voting members. The voting members must be knowledgeable about areas of interest to the elderly. They are appointed as follows: five by the governor and one each by the six top legislative leaders. The governor appoints the commission chairman. The initial appointments must be made by August 15, 1993.

This act transfers \$200,000 from the Medicaid account's SFY 1994-95 appropriation, as contained with PA 93-80, to the Department on Aging for the support of the Commission on Aging.

SA 93-39, "An Act Establishing a Pilot Program of Assistance to Elderly Persons Living in Public Housing" - This act requires the Commissioner on Aging to develop a pilot program establishing a system for providing support services to elderly people residing in public housing. The program, which must be established within available appropriations, can include assistance in applying for the services. The Commissioner must report on the program to the Human Services Committee by January 1, 1995.

The Department on Aging (SDA) has submitted an application to the Department of Housing and Urban Development (HUD) to participate in a five-year Congregate Housing Services project. If the application is granted, HUD funds, in the amount of approximately \$153,000, will be distributed to six congregate housing sites in FFY 1993-94. Approximately \$1,040,000 in HUD funding is anticipated to be received over the five year period. These funds will support resident service coordinators and supportive services at sites in Plainfield (3), Putnam, Newtown, and Woodbury.



## PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
<b>Community Services</b>								
<b>Congregate/Home Delivered</b>								
Persons receiving nutrition services	16800/8910	17287/9239	16800/8910	17300/9240	15466/8256	15466/8256	15466/8256	15466/8256
Meals served by nutrition svcs(000)	1390/1490	1383/1546	1390/1490	1380/1546	1235/1381	1235/1381	1235/1381	1235/1381
Estimated cost per meal (\$)	4.31	5.20	4.31	5.20	5.20	5.20	5.20	5.20
<b>Receiving Nutrition Services</b>								
Minority elderly	2,710	2,635	2,710	2,640	2,360	2,360	2,360	2,360
Low-income non-minority elderly	9,570	9,627	9,570	9,630	8,607	8,607	8,607	8,607
Low-income minority elderly	1,740	1,719	1,740	1,720	1,537	1,537	1,537	1,537
Persons over 75	15,520	14,769	15,520	14,770	13,202	13,202	13,202	13,202
Persons receiving social services	28,190	27,231	28,190	27,230	25,869	25,869	25,869	25,869
<b>Receiving Social Services</b>								
Minority elderly	4,870	4,555	4,870	4,560	4,332	4,332	4,332	4,332
Low-income non-minority elderly	9,120	6,584	9,120	6,580	6,251	6,251	6,251	6,251
Low-income minority elderly	2,920	2,581	2,920	2,580	2,451	2,451	2,451	2,451
Municipal Agent Information Requests	57,000	102,000	57,000	65,000	65,000	65,000	65,000	65,000
R.S.V.P. Volunteers Supported	710	725	650	635	46	46	635	635
Employment: subsidized/unsubsidized	183/160	268/117	183/160	226/137	200/110	200/110	200/110	200/110
Average wage at placement (\$)	6.50	6.50	6.50	6.50	6.50	6.50	6.50	6.50
<b>Adult Day Care</b>								
Alzheimer's Victims served	800	865	800	857	812	812	812	812
<b>Medicare Assignment (ConnMAP)</b>								
Cardholders as of 6/30	23,000	25,459	25,000	27,000	28,000	29,000	28,000	29,000
Claims settled on Assignment (%)	88	90	89	90	90	90	90	90
<b>Ombudsman</b>								
<b>Nursing Home Program</b>								
Elderly in Nursing Homes/Nursing Homes	26500/467	28000/468	27000/469	30000/470	32000/472	32000/472	32000/472	32000/472
Complaints received	3,000	3,713	3,000	4,300	4,300	4,300	4,300	4,300
Cases - Number/Percent (%)								
Unverified or Pending	880/29	373/10	880/29	430/10	430/10	430/10	430/10	430/10
Verified and Resolved In-house	2400/80	2887/78	2400/80	3350/78	3350/78	3350/78	3350/78	3350/78
Referred to DHS or other Agency	450/15	453/12	450/15	520/12	520/12	520/12	520/12	520/12
Avg monthly caseload per Ombudsman	42	39	42	40	40	40	40	40
Patient Advocates Recruited & Trained	45	57	45	60	60	60	60	60
<b>Elderly Protective Services-Community</b>								
Elderly not in Nursing Homes	568,000		569,000		570,000	571,000	570,000	571,000
Complaints received	3,000	3,475	3,000	4,000	4,000	4,000	4,000	4,000
Cases - Number/Percent (%)								
Unverified or Pending	650/21	44/1	650/21	40/1	40/1	40/1	40/1	40/1
Verified and Resolved In-house	1100/36	1918/55	1100/36	2200/55	2200/55	2200/55	2200/55	2200/55
Referred to DHR or other Agency	2700/90	1513/44	1100/36	1760/44	1760/44	1760/44	1760/44	1760/44
Avg monthly caseload per Ombudsman	45	36	45	37	37	37	37	37
<b>Connecticut Pharmaceutical Assistance</b>								
<b>Contract to the Elderly (ConnPACE)</b>								
Enrollees as of 6/30								
Elderly	58,074	53,390	47,515	50,967	37,493	36,384	50,200	50,000
Disabled	2,737	2,399	2,235	2,300	1,918	2,037	2,450	2,450
Participants (monthly average)								
Elderly (%)	56.6	54.0	51.8	54.0	52.0	52.0	57.8	57.8
Disabled (%)	62.9	60.0	60.5	60.0	60.0	60.0	63.9	63.9
Avg Prescriptions per Enrollee (monthly)	1.31	1.35	1.27	1.25	1.18	1.21	1.19	1.20
Prescriptions paid (000)	1,047	945	765	782	498	435	755	758
Average cost to the state per prescription (\$)	24.62	30.12	34.20	33.34	22.60	24.77	36.97	40.35
<b>Management Services</b>								
Federal and other funds received (\$M)	16.1	14.8	13.5	14.4	13.9	13.9	13.9	13.9
Programs funded and administered by the agency (\$M)	58.4	59.0	45.8	46.7	16.0	16.0	48.3	51.1
Elderly receiving services from SDA funded programs	152,163	158,900	126,500	120,000	70,000	70,000	126,500	120,000
<b>Conservator Program</b>								
Clients served	240	186	240	180	180	180	180	180
Info/Referral calls per worker per week	340	382	340	340	340	340	340	340

Continuing Care Communities:									
Operational/Pending	13/5	13/2	15/5	14/4	14/6	16/4	14/6	16/4	
Compliance reviews conducted									
Disclosure Statements/Annual Filings	20/26	20/21	25/30	25/30	20/25	25/30	20/25	25/30	
Promotion of Independent Living									
Avg monthly caseload per Conservator	*		*	75	75	75	75	75	

\*New Measure

[1] Funds shown under the "Estimated 1992-93" column include an additional "deficiency" appropriation as contained in SA 93-27 in the following amount: Connecticut Pharmaceutical Assistance Contract to the Elderly, \$385,000.

[2] Pursuant to PA 91-8 of the June Special Session, "An Act Concerning Programs, Duties and Expenditures of the Departments of Income Maintenance, Children and Youth Services and Human Resources and the Department on Aging", the Department on Aging was authorized to enter into prescription drug rebate agreements with individual pharmaceutical manufacturers under which the state received a rebate from the manufacturer equal to eleven percent of the average manufacturer price for every prescription drug dispensed under the Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) Program. PA 93-80, "An Act Concerning the State Budget for the Biennium Ending June 30, 1995, and Making Appropriations Therefor", modifies the rebate percentage by making it equivalent to the basic rebate supplied by the manufacturer under federal Medical Assistance (Medicaid) guidelines. As of June 30, 1993, revenues in the amount of \$2,802,417 had been deposited to the General Fund. It is estimated that rebate revenues of \$4.3 million will be collected in SFY 1993-94 and \$4.6 million will be collected in SFY 1994-95.

[3] PA 93-80 (the Appropriations Act) included funding, in the amount of \$27,000,756 in SFY 1993-94 and \$29,597,327 in SFY 1994-95, for the Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) Program. These appropriated funds were intended to reflect program costs based upon a \$15 participant co-payment fee, effective July 1, 1993.

PA 93-418, "An Act Concerning Public Assistance and General Assistance Benefits, Certain Rates Established by the Commissioner of Income Maintenance and the Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled Program, and Providing Funds to the Epilepsy Foundation of Connecticut, Inc.", transfers \$2,084,810 of the amount appropriated for the Medicaid account in SFY 1993-94 within PA 93-80 to the ConnPACE Program to reflect lowering the copayment from \$15 to \$12. Funds, in the amount of \$2,172,872, are transferred in SFY 1994-95 to reflect continuation of this policy change.

[4] PA 93-80, the Appropriations Act, included a general lapse of \$12,000,000 under Other Expenses, to be achieved at the direction of the Office of Policy and Management (OPM). It appears that OPM will achieve this reduction by prorating this decrease in expenditures across all agencies' Other Expenses account. In that regard, funds, in the amount of \$15,212, have been programmed to be held back for Other Expenses under the Department on Aging.

**DEPARTMENT OF HUMAN RESOURCES  
6100**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	464	464	524	524	524	524
Others Equated to Full-Time	2	1	2	2	2	2
Other Funds						
Permanent Full-Time	371	373	371	371	371	371
Others Equated to Full-Time	2	0	2	2	2	2
<b>OPERATING BUDGET</b>						
001 Personal Services	17,295,867	16,724,186	19,713,469	19,848,882	18,814,685	19,608,155
002 Other Expenses [1]	3,919,946	3,794,298	4,896,694	5,757,254	4,896,694	5,757,254
Other Current Expenses	2,756,178	2,850,648	2,042,373	2,042,373	2,763,623	2,763,623
Grant Payments - Other Than Towns	53,483,954	60,390,739	56,274,378	55,932,778	59,645,250	59,745,250
Grant Payments To Towns	6,962,551	6,744,834	5,779,329	5,779,329	6,944,834	6,994,834
<b>Agency Total - General Fund</b>	<b>84,418,496</b>	<b>90,504,705</b>	<b>88,706,243</b>	<b>89,360,616</b>	<b>93,065,086</b>	<b>94,869,116</b>
Additional Funds Available						
Federal Contributions	70,785,583	89,607,375	79,238,627	78,519,102	79,238,627	78,519,102
Special Funds, Non-Appropriated	403,031	1,143,183	850,731	868,158	850,731	868,158
<b>Agency Grand Total</b>	<b>155,607,110</b>	<b>181,255,263</b>	<b>168,795,601</b>	<b>168,747,876</b>	<b>173,154,444</b>	<b>174,256,376</b>
<b>BUDGET BY PROGRAM</b>						
<b>DHR - Protective Services</b>						
General Fund						
Federal Contributions	14,074,386	15,148,432	15,139,256	15,144,538	15,072,239	15,077,521
AIDS Residences - Special Funds	1,382,167	3,147,963	2,201,541	2,209,541	2,201,541	2,209,541
Total - All Funds	0	490,660	411,250	411,250	411,250	411,250
<b>Total - All Funds</b>	<b>15,456,553</b>	<b>18,787,055</b>	<b>17,752,047</b>	<b>17,765,329</b>	<b>17,685,030</b>	<b>17,698,312</b>
<b>DHR - Income Support Services</b>						
General Fund						
Federal Contributions	11,778,011	12,380,945	15,958,724	16,908,442	15,281,434	16,840,502
Private Contributions	19,826,834	19,034,624	15,904,106	14,451,505	15,904,106	14,451,505
Total - All Funds	264,359	277,575	290,070	301,670	290,070	301,670
<b>Total - All Funds</b>	<b>31,869,204</b>	<b>31,693,144</b>	<b>32,152,900</b>	<b>31,661,617</b>	<b>31,475,610</b>	<b>31,593,677</b>
<b>DHR - Services to Persons with Disabilities</b>						
General Fund						
Federal Contributions	19,413,326	21,550,245	21,909,790	21,587,956	21,971,470	22,164,943
TOSIF Rental Expenses	25,221,273	33,355,581	31,423,921	32,238,158	31,423,921	32,238,158
Total - All Funds	138,672	138,672	149,411	155,238	149,411	155,238
<b>Total - All Funds</b>	<b>44,773,271</b>	<b>55,044,498</b>	<b>53,483,122</b>	<b>53,981,352</b>	<b>53,544,802</b>	<b>54,558,339</b>
<b>DHR - Employment Support Services</b>						
General Fund						
Federal Contributions	24,300,664	28,230,270	27,238,359	27,243,650	27,669,523	27,674,814
Foundation Grants	12,913,966	19,514,092	17,906,290	17,909,995	17,906,290	17,909,995
Total - All Funds	0	36,276	0	0	0	0
<b>Total - All Funds</b>	<b>37,214,630</b>	<b>47,780,638</b>	<b>45,144,649</b>	<b>45,153,645</b>	<b>45,575,813</b>	<b>45,584,809</b>
<b>DHR - Community Services</b>						
General Fund						
Federal Contributions	9,828,578	8,318,834	3,905,626	3,906,330	8,579,111	8,604,815
Teenage Pregnancy Prevention -	7,963,457	10,308,715	8,044,709	7,949,593	8,044,709	7,949,593
Total - All Funds	0	200,000	0	0	0	0
<b>Total - All Funds</b>	<b>17,792,035</b>	<b>18,827,549</b>	<b>11,950,335</b>	<b>11,855,923</b>	<b>16,623,820</b>	<b>16,554,408</b>
<b>DHR - Information and Advocacy Services</b>						
General Fund						
Federal Contributions	1,129,179	1,071,169	1,076,720	1,076,909	1,075,942	1,076,131
Total - All Funds	3,003,743	3,233,923	3,105,987	3,105,987	3,105,987	3,105,987
<b>Total - All Funds</b>	<b>4,132,922</b>	<b>4,305,092</b>	<b>4,182,707</b>	<b>4,182,896</b>	<b>4,181,929</b>	<b>4,182,118</b>

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>DHR - Management Support Services</b>						
General Fund	3,894,352	3,804,810	3,870,978	3,886,001	3,808,577	3,823,600
Federal Contributions	474,143	1,012,477	652,073	654,323	652,073	654,323
Total - All Funds	4,368,495	4,817,287	4,523,051	4,540,324	4,460,650	4,477,923
<b>Personal Services Savings</b>						
Total - All Funds	0	0	0	0	0	0
Less: Turnover - Personal Services	0	0	-393,210	-393,210	-393,210	-393,210
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
601 Vocational Rehabilitation	4,302,040	6,794,000	6,794,000	6,794,000	6,794,000	6,794,000
602 Human Resource Development	7,114,490	6,416,400	3,377,052	3,377,052	6,416,400	6,416,400
603 Child Day Care	5,593,155	5,593,155	5,593,155	5,593,155	5,593,155	5,593,155
611 Independent Living Centers	625,081	593,845	593,845	593,845	593,845	593,845
617 Shelter Services for Victims of Household Abuse	1,507,949	1,499,153	1,499,153	1,499,153	1,499,153	1,499,153
619 Human Resource Development- Hispanic Programs	426,208	403,957	212,609	212,609	425,218	425,218
622 Personal Care Assistance for the Handicapped	286,684	316,540	333,200	166,600	333,200	408,200
624 Family Support Grant Program	87,820	80,480	80,480	80,480	80,480	80,480
625 Opportunity Industrial Centers	502,179	508,525	508,525	508,525	535,290	535,290
627 Refunds of Collections	658,580	625,651	625,651	625,651	625,651	625,651
628 Protective Services for the Elderly	844,466	861,462	861,462	861,462	811,462	811,462
629 State Appropriated Fuel Assistance	1,841,579	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000
634 Traumatic Brain Injury	358,815	340,874	340,874	340,874	340,874	340,874
636 Security Deposit Program	967,303	950,000	700,000	700,000	700,000	700,000
638 Services for Persons With Disabilities	6,758,696	6,736,812	6,638,862	6,638,862	6,736,812	6,736,812
639 Child Care Certificate Program	9,678,104	13,743,589	13,743,589	13,743,589	13,743,589	13,743,589
641 Head Start Services	400,000	0	0	0	0	0
642 Residences for Persons with AIDS	674,000	640,300	640,300	640,300	774,000	774,000
643 Prenatal Care	158,600	0	0	0	0	0
644 Supplemental Nutrition Assistance	409,600	389,120	389,120	389,120	389,120	389,120
648 Family Resource Centers	750,000	712,500	0	0	0	0
649 Housing/Homeless Services	6,925,040	8,289,164	8,489,164	8,489,164	8,289,164	8,289,164
650 Community Services	1,107,178	1,049,444	1,028,069	1,028,069	1,075,569	1,050,569
651 Employment Opportunities	1,237,019	1,175,168	1,175,168	1,175,168	1,175,168	1,175,168
654 Low Income Energy Assistance	0	100	100	100	100	100
656 Personal Care Assistance Pilot Program	229,368	332,500	350,000	175,000	350,000	425,000
657 Families in Training	40,000	38,000	0	0	38,000	38,000
658 Epilepsy Foundation of Connecticut	0	0	0	0	25,000	0
<b>GRANT PAYMENTS TO TOWNS (Recap)</b>						
706 Child Day Care	5,252,824	5,252,824	5,252,824	5,252,824	5,252,824	5,252,824
708 Human Resource Development	746,493	679,106	339,553	339,553	679,106	679,106
710 Human Resource Development- Hispanic Programs	50,912	51,904	25,952	25,952	51,904	51,904
712 Teenage Pregnancy Prevention Block Grant	850,000	600,000	0	0	800,000	850,000
733 Vocational Rehabilitation Transition Plan	49,021	52,000	52,000	52,000	52,000	52,000
734 Traumatic Brain Injured	13,301	109,000	109,000	109,000	109,000	109,000
<b>OTHER CURRENT EXPENSES (Recap)</b>						
011 Anti-Hunger Programs	125,000	118,750	71,250	71,250	121,250	121,250
012 Families in Crisis	350,000	427,500	0	0	450,000	450,000
018 Family Home Share Program	75,000	71,250	0	0	71,250	71,250
019 Housing Mediation Services	551,124	523,568	523,568	523,568	523,568	523,568
020 Rent Bank	1,000,000	950,000	950,000	950,000	950,000	950,000
022 Blood Tests in Paternity Actions	112,631	113,000	120,000	120,000	120,000	120,000

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
023 Day Care Training	133,169	128,250	0	0	0	0
024 Staff Development	9,225	140,775	0	0	0	0
027 Independent Living Centers - Administration	14,787	31,255	31,255	31,255	31,255	31,255
028 Temporary Housing	40,000	0	0	0	0	0
036 Day Care Projects	345,242	346,300	346,300	346,300	496,300	496,300
<b>Agency Grand Total</b>	<b>155,607,110</b>	<b>181,255,263</b>	<b>168,795,601</b>	<b>168,747,876</b>	<b>173,154,444</b>	<b>174,256,376</b>

**OTHER SIGNIFICANT 1993 LEGISLATION AFFECTING THE AGENCY'S BUDGET**

PA 93-262, "An Act Concerning the Establishment of the Department of Social Services" - This act makes the statutory changes needed to consolidate the Department of Income Maintenance (DIM), Department of Human Resources (DHR), and Department on Aging (DOA) into the Department of Social Services (DSS). In establishing the new DSS, the bill (1) enumerates its powers and duties; (2) creates a department structure, which includes three administrative units; (3) transfers to it various housing and other programs from other State agencies; and (4) authorizes it to accept and administer federal funds.

The act constitutes the Commission on Aging, which was established under SA 92-20. It enumerates the commission's responsibilities and requires DSS to continuously study the conditions of the State's elderly and aged populations.

The bill requires the Child Day Care Council to study the appropriate assignment of responsibility for licensure of the State's regulated day care facilities. It must report to the legislature by January 15, 1994.

The bill transfers to DSS Certificate of Need (CON) functions as they apply to certain health care facilities (e.g., nursing homes) and rate-setting for home health services from the Commission on Hospitals and Health Care (CHHC).

The act extends for one year the deadlines for OPM to report on various phases of the new Department of Developmental and Rehabilitative Services (DDRS). DDRS will now be established as of July 1, 1995; originally SA 92-20 had indicated a July 1, 1994 date. The act also requires the transfer of services provided to persons with disabilities by DHR to the DDRS as of July 1, 1995. In the interim these services will reside in DSS.

[1] PA 93-80, the Appropriations Act, included a general lapse of \$12,000,000 under Other Expenses, to be achieved at the direction of the Office of Policy and Management (OPM). It appears that OPM will achieve this reduction by prorating this decrease in expenditures across all agencies' Other Expenses accounts. In that regard, funds, in the amount of \$244,835, have been programmed to be held back for Other Expenses under the Department of Human Resources.

## DHR - PROTECTIVE SERVICES 6110

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	30	30	30	30	30	30
Other Funds						
Permanent Full-Time	8	8	8	8	8	8
<b>OPERATING BUDGET</b>						
001 Personal Services	1,260,486	1,184,289	1,317,189	1,322,552	1,295,222	1,300,585
002 Other Expenses [1]	229,018	179,246	158,420	158,339	158,420	158,339
Other Current Expenses [2]	1,666,124	1,544,818	1,473,568	1,473,568	1,544,818	1,544,818
Grant Payments - Other Than Towns	10,918,758	12,240,079	12,190,079	12,190,079	12,073,779	12,073,779
<b>Agency Total - General Fund</b>	<b>14,074,386</b>	<b>15,148,432</b>	<b>15,139,256</b>	<b>15,144,538</b>	<b>15,072,239</b>	<b>15,077,521</b>
Additional Funds Available						
Federal Contributions	1,382,167	3,147,963	2,201,541	2,209,541	2,201,541	2,209,541
AIDS Residences - Special Funds	0	490,660	411,250	411,250	411,250	411,250
<b>Agency Grand Total</b>	<b>15,456,553</b>	<b>18,787,055</b>	<b>17,752,047</b>	<b>17,765,329</b>	<b>17,685,030</b>	<b>17,698,312</b>
<b>BUDGET BY PROGRAM</b>						
<b>Housing Services</b>						
	9/0	9/0	9/0	9/0	9/0	9/0
Personal Services	379,261	356,335	396,323	397,936	389,714	391,327
Other Expenses	37,056	36,915	32,600	32,585	32,600	32,585
018 Family Home Share Program	75,000	71,250	0	0	71,250	71,250
019 Housing Mediation Services	551,124	523,568	523,568	523,568	523,568	523,568
020 Rent Bank	1,000,000	950,000	950,000	950,000	950,000	950,000
028 Temporary Housing	40,000	0	0	0	0	0
Grant Payments - Other Than Towns						
Security Deposit Program	967,303	950,000	700,000	700,000	700,000	700,000
Residences for Persons with AIDS	674,000	640,300	640,300	640,300	774,000	774,000
Housing/Homeless Services [3]	6,925,040	8,289,164	8,489,164	8,489,164	8,289,164	8,289,164
<b>Total - General Fund</b>	<b>10,648,784</b>	<b>11,817,532</b>	<b>11,731,955</b>	<b>11,733,553</b>	<b>11,730,296</b>	<b>11,731,894</b>
Federal Contributions						
Community Services Block Grant	0	548,048	300,000	300,000	300,000	300,000
Social Services Block Grant	181,121	921,612	531,563	531,563	531,563	531,563
HUD Emergency Shelters	175,617	609,016	175,000	175,000	175,000	175,000
<b>Total - Federal Contribution</b>	<b>356,738</b>	<b>2,078,676</b>	<b>1,006,563</b>	<b>1,006,563</b>	<b>1,006,563</b>	<b>1,006,563</b>
Additional Funds Available						
AIDS Residences - Special Funds	0	100,000	0	0	0	0
Homeless Donations	0	210	250	250	250	250
<b>Total Additional Funds Available</b>	<b>0</b>	<b>100,210</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>Total - All Funds</b>	<b>11,005,522</b>	<b>13,996,418</b>	<b>12,738,768</b>	<b>12,740,366</b>	<b>12,737,109</b>	<b>12,738,707</b>
<b>Elderly</b>						
	20/8	20/8	20/8	20/8	20/8	20/8
Personal Services	847,760	796,513	885,897	889,504	871,123	874,730
Other Expenses	139,580	140,028	123,795	123,730	123,795	123,730
Grant Payments - Other Than Towns						
Protective Services for the Elderly	844,466	861,462	861,462	861,462	811,462	811,462
<b>Total - General Fund</b>	<b>1,831,806</b>	<b>1,798,003</b>	<b>1,871,154</b>	<b>1,874,696</b>	<b>1,806,380</b>	<b>1,809,922</b>
Federal Contributions						
Social Services Block Grant	442,590	492,995	482,058	482,058	482,058	482,058
<b>Total - Federal Contribution</b>	<b>442,590</b>	<b>492,995</b>	<b>482,058</b>	<b>482,058</b>	<b>482,058</b>	<b>482,058</b>
<b>Total - All Funds</b>	<b>2,274,396</b>	<b>2,290,998</b>	<b>2,353,212</b>	<b>2,356,754</b>	<b>2,288,438</b>	<b>2,291,980</b>
<b>Victims of Household Abuse</b>						
	1/0	1/0	1/0	1/0	1/0	1/0
Personal Services	33,465	31,441	34,969	35,112	34,385	34,528
Other Expenses	52,382	2,303	2,025	2,024	2,025	2,024
Grant Payments - Other Than Towns						
Shelter Services for Victims of Household Abuse	1,507,949	1,499,153	1,499,153	1,499,153	1,499,153	1,499,153
<b>Total - General Fund</b>	<b>1,593,796</b>	<b>1,532,897</b>	<b>1,536,147</b>	<b>1,536,289</b>	<b>1,535,563</b>	<b>1,535,705</b>
Federal Contributions						
Social Services Block Grant	475,529	429,644	500,920	500,920	500,920	500,920
Family Violence Assistance	107,310	146,648	212,000	220,000	212,000	220,000

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
Total - Federal Contribution	582,839	576,292	712,920	720,920	712,920	720,920
Additional Funds Available						
Shelter Services for Victims of Household Abuse	0	390,450	411,000	411,000	411,000	411,000
Total Additional Funds Available	0	390,450	411,000	411,000	411,000	411,000
Total - All Funds	2,176,635	2,499,639	2,660,067	2,668,209	2,659,483	2,667,625
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
617 Shelter Services for Victims of Household Abuse	1,507,949	1,499,153	1,499,153	1,499,153	1,499,153	1,499,153
628 Protective Services for the Elderly	844,466	861,462	861,462	861,462	811,462	811,462
636 Security Deposit Program	967,303	950,000	700,000	700,000	700,000	700,000
642 Residences for Persons with AIDS	674,000	640,300	640,300	640,300	774,000	774,000
649 Housing/Homeless Services [3]	6,925,040	8,289,164	8,489,164	8,489,164	8,289,164	8,289,164
<b>Agency Grand Total</b>	<b>15,456,553</b>	<b>18,787,055</b>	<b>17,752,047</b>	<b>17,765,329</b>	<b>17,685,030</b>	<b>17,698,312</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 15,589,710	\$ 0	\$ 15,589,710	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 112,205	\$ 0	\$ 130,676	\$ 0
Other Expenses	2,089	0	11,927	0
Other Current Expenses	58,540	0	124,242	0
Grant Payments - Other Than Towns	452,656	0	960,687	0
Total - General Fund	\$ 625,490	\$ 0	\$ 1,227,532	\$ 0

**Eliminate Funding for Annual Increments and the Management Incentive Plan - (B)**

- (G) Funds are removed for the Management Incentive Plan (MIP) and Annual Salary Increments (AI's) and certain other benefits upon the expiration of union contracts. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

Personal Services	\$ -5,564	\$ 0	\$ -18,672	\$ 0
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**Expenditure Update/Personal Services - (B)**

- (L) A reduction in funding, in the amount of \$310,214, is provided in SFY 1993-94 to reflect a revised estimate of base funding requirements. An equivalent reduction is provided in SFY 1994-95 to reflect the inclusion of this change in the expenditure base. The balance of this reduction is prorated throughout the Department's other programs.

Personal Services	\$ -21,967	\$ -21,967	\$ -21,967	\$ -21,967
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**Continue Allotment Reductions - (B)**

- (G) A reduction in funding, in the amount of \$894,959, is recommended in SFY 1993-94 to reflect the continuation of the Governor's 1992-93 Allotment Reduction Program. An equivalent reduction is made in SFY 1994-95 to reflect the continuation of these allotment reductions.

- (L) Same as Governor

Other Expenses	\$ -15,501	\$ 0	\$ -15,501	\$ 0
Other Current Expenses				
Family Home Share Program	-3,750	0	-3,750	0
Housing Mediation	-27,556	0	-27,556	0
Rent Bank	-50,000	0	-50,000	0

	LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
		FROM GOV		FROM GOV
Grant Payments - Other Than Towns				
Shelter Services for Victims of Household Abuse	-8,797	0	-8,797	0
Protective Services for the Elderly	-45,340	0	-45,340	0
Security Deposit Program	-50,000	0	-50,000	0
Residences for Persons with AIDS	-33,700	0	-33,700	0
Housing/Homeless Services	-195,876	0	-195,876	0
Total - General Fund	\$ -430,520	\$ 0	\$ -430,520	\$ 0

**Expenditure Update/Reductions in Inflationary Increases - (B)**

- (G) A reduction in funding, in the amount of \$2,722,478, is recommended in SFY 1993-94 to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The sum of \$2,722,478 would have been necessary to provide an inflationary increase of 3.6 percent in SFY 1993-94. A further reduction of \$3,090,538 is recommended to reflect the continued impact of inflation in SFY 1994-95. The total second year reduction of \$5,813,016 is necessary to represent the cumulative impact of these changes on the current services base over time. The balance of this reduction is prorated throughout the Department's other programs.

- (L) Same as Governor

Other Expenses	\$ -7,414	\$ 0	\$ -17,333	\$ 0
Other Current Expenses				
Family Home Share Program	-2,700	0	-5,730	0
Housing Mediation	-19,840	0	-42,108	0
Rent Bank	-36,000	0	-76,404	0
Grant Payments - Other Than Towns				
Shelter Services for Victims of Household Abuse	-54,286	0	-115,213	0
Protective Services for the Elderly	-32,645	0	-69,283	0
Security Deposit Program	-36,000	0	-76,404	0
Residences for Persons with AIDS	-24,264	0	-51,496	0
Housing/Homeless Services	-305,461	0	-648,291	0
Total - General Fund	\$ -518,610	\$ 0	\$ -1,102,262	\$ 0

**Eliminate Family Home Share - (B)** The Family Home Share Program grant offers funding to non-profit agencies to provide funding for staff to match single-parent families who have a home with single-parent families who are looking for decent affordable housing. After interested families contact the program, staff interview and screen them, bringing families which have complimentary needs together, helping them develop a home-sharing agreement, and providing following-up counseling and referrals as necessary.

- (G) A reduction in funding, in the amount of \$71,250, is recommended in SFY 1993-94 to reflect the elimination of the Family Home Share program. An equivalent reduction is made in SFY 1994-95 to reflect the continuation of this elimination.

- (L) Funds, in the amount of \$71,250, are restored in SFY 1993-94 to reflect the continuation of the Family Home Share Program grant. An equivalent restoration is made in SFY 1994-95 to reflect the continuation of this program.

Other Current Expenses				
Family Home Share Program	\$ 0	\$ 71,250	\$ 0	\$ 71,250

**Expenditure Update/Protective Services for the Elderly - (B)**

The Department of Human Resources and the Department on Aging share the responsibility for State programs protecting



LEGISLATIVE 94	DIFFERENCE		LEGISLATIVE 95	DIFFERENCE
	FROM GOV			FROM GOV

the elderly. Complaints of abuse, neglect, exploitation or abandonment of elderly persons are received and investigated by the Department on Aging's ombudsmen. If there is evidence that a complaint is valid, the case is referred to the Department of Human Resources. The worker develops an individual case plan after contact with the client and other significant persons such as a relative, friend or doctor.

Any one or combination of the following services are provided directly or purchased through contractual arrangements. These services include: 1) Relocation to a safe environment if indicated; 2) Home care services such as homemaker, meals on wheels, housekeeper, adult day care, choreperson, and/or companion; 3) Medical services; 4) Legal services; 5) Counseling; and 6) Petition for appointment of a legal guardian (conservatorship), if necessary.

- (L) A reduction in funding, in the amount of \$50,000, is provided in SFY 1993-94 to reflect more accurately the actual caseload and cost per case trends in the Protective Services for the Elderly program. An equivalent reduction is provided SFY 1994-95 to reflect the continuation of these trends.

Grant Payments - Other Than Towns Protective Services for the Elderly	\$	-50,000	\$	-50,000	\$	-50,000	\$	-50,000
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**Reduce Security Deposit Program by 25%** - (B) The Security Deposit program provides funds for persons living in emergency shelters to allow them to be able to place a security deposit for an apartment if they are able to afford a rental payment, but do not have additional funds to afford the deposit. PA 86-272, "An Act Concerning Deposits for Certain Persons Residing in Emergency Shelters", implemented this program.

- (G) A reduction of funding, in the amount of \$250,000, is recommended in SFY 1993-94 to reflect a 25 percent reduction in the Security Deposit Program. This reduction is possible based upon 1) the implementation of a revised deposit policy and 2) market conditions which have reduced the amount required for security deposits. The implementation of a pilot project in Waterbury allows the Department to keep the deposit in its own accounts rather than paying it to the landlord. When the tenant leaves, the landlord can make a claim on the deposit only if he can show that the property was damaged by the tenant. This process reduces the probability that landlords will withhold the deposit improperly. The Department is planning to implement this initiative state-wide as of April 1, 1993. Further, the depressed state of the housing market has reduced the size of the deposit required by most landlords from two months rent to one month. An equivalent reduction is made in SFY 1994-95 to reflect the continuation of this decrease.

- (L) Same as Governor

Grant Payments - Other Than Towns Security Deposit Program	\$	-250,000	\$	0	\$	-250,000	\$	0
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**Continue Current Funding for AIDS Residence Programs** - (B) Residences for persons with AIDS provide private, homelike subsidized housing for people with AIDS and AIDS Related Complex (ARC). These funds also provide for the administration of the program and coordination of social services for people with AIDS or ARC.

LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
	FROM GOV		FROM GOV

In SFY 1992-93, pursuant to Section 29[b] of SA 92-13, special restricted funds of the Department of Health Services, in the amount of \$100,000, were redeployed to the Department of Human Resources for AIDS residences. These programs also received \$574,000 in the General Fund appropriation for a total of \$774,000. It should be noted, however, that a \$33,700 allotment reduction decreased the SFY 1992-93 funding available to \$740,300.

- (L) An increase in funding, in the amount of \$133,700, is provided in SFY 1993-94 to reflect the continuation of current levels of State support for AIDS residence programs. This funding would include 1) the pickup of non-recurring special funding in the amount of \$100,000 which were transferred from the Department of Health Services and 2) the restoration of the \$33,700 SFY 1992-93 allotment reduction. An equivalent increase is provided in SFY 1994-95 to reflect continuation of this support.

Grant Payments - Other Than Towns  
Residences for Persons with AIDS

\$	133,700	\$	133,700	\$	133,700	\$	133,700
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**Eliminate Hill Health Center Funding - (B)** The Hill Health Center is a community based health care center which serves New Haven's indigent population. The Department of Human Resources (DHR) funds are provided to improve the health status of homeless persons and families in the New Haven area. Hill Health Center provides medical services to clients in local shelters, soup kitchens and transitional housing facilities as well as the services of a medical clinic van at sites with inadequate examination facilities.

- (G) A reduction in funding, in the amount of \$150,000, is recommended in SFY 1993-94 to reflect the elimination of Department of Human Resources support for the medical services for homeless individuals provided by Hill Health Center of New Haven. It appears that the Governor's rationale for this reduction is that all other spending from the Housing/Homeless Services account is used for shelter services, whereas the Hill Health Center award is used for medical services, and therefore does not belong in this account. An equivalent reduction is made in SFY 1994-95 to reflect the continuation of this elimination.

- (L) Funds, in the amount of \$150,000, are restored in SFY 1993-94 to support medical services for homeless individuals provided by the Hill Health Center of New Haven. An equivalent restoration is made in SFY 1994-95 to reflect the continuation of this program.

Grant Payments - Other Than Towns  
Housing/Homeless Services

\$	0	\$	150,000	\$	0	\$	150,000
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**Increase Funding for Shelter Services - (B)** The Department of Human Resources contracts with Emergency Shelter programs statewide providing partial support of operational costs with allocations from State funds and the Social Services Block Grant. The shelters receive funding from several sources - private, State, municipal, federal and client fees.

In SFY 1992-93, additional funding for emergency shelters, in the amount of \$1,000,000, was provided to reflect the transfer of resources for the support of these shelters from the Department of Income Maintenance (DIM) to the Department of Human Resources. These funds were transferred from the

DIM General Assistance (GA) program as eligibility criteria for payment of GA emergency shelter services was substantially restricted through PA 92-16 of the May Special Session.

It should also be noted that \$650,000 was transferred to DHR through a Finance Advisory Committee (FAC) action, from new substance abuse funding which was provided to the Connecticut Alcohol and Drug Abuse Commission, for the support of residential services for homeless persons with substance abuse problems. This transfer was authorized pursuant to Section 36 of SA 92-13, the Appropriations Act. - (G) An increase of funding, in the amount of \$350,000, is recommended in SFY 1993-94 to enhance funding for shelter services for the homeless. It is anticipated that utilization of shelters will increase with the elimination of the General Assistance for employables recommended by the Governor (for further information, refer to the writeup under the Department of Income Maintenance entitled, "Eliminate General Assistance Benefits for Employable Individuals"). It is unclear, however, as to how this funding enhancement would specifically address this utilization increase. An equivalent increase is made in SFY 1994-95 to reflect the continuation of this change.

It should be noted that the Housing/Homeless Services grant is decreased by \$305,461 to account for inflation reductions and by \$195,876 to account for the Governor's allotment reductions. As a result, the net effect of these changes is a reduction of \$151,337 from the current services funding level or an increase of \$154,124 above SFY 1991-92 appropriated level (after adjusting for the FAC transfer of \$650,000 to the account). - (L) Funds, in the amount of \$350,000, are not provided in SFY 1993-94 to enhance funding for shelter services for the homeless. As benefits for employables under General Assistance recipients were retained, additional funding for shelter services is not anticipated to be necessary. An equivalent adjustment is made in SFY 1994-95 to reflect the continuation of this change.

Grant Payments - Other Than Towns	\$	0	\$	-350,000	\$	0	\$	-350,000
Housing/Homeless Services	\$	15,072,239	\$	-67,017	\$	15,077,521	\$	-67,017
<b>Total - General Fund</b>								

**PROGRAM MEASURES**

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
<b>Housing Services</b>								
Overnight shelter (DHR funded)								
Beds available/Occupancy Ratio (%)	1750/85	1674/72	2160/85	1694/85	1725/85	1725/85	1725/85	1725/85
Individuals served	40,000	33,554	48,000	38,000	40,000	40,000	40,000	40,000
24 Hour Facility	15,000	11,050	18,000	12,000	15,000	15,000	15,000	15,000
Less than 24 Hour Facility	25,000	22,504	30,000	26,000	25,000	25,000	25,000	25,000
Persons in Transitional Living Prgms	425	649	425	700	700	700	700	700
Receiving Security Deposit Assistance	1,726	1,726	1,726	1,726	1,294	1,294	1,294	1,294
<b>Case Management/Client Advocate</b>								
Total number of cases	25,000	22,725	25,000	24,000	25,000	25,000	25,000	25,000
Total clients served	31,000	31,766	30,000	34,000	35,000	35,000	35,000	35,000
Units of services	176,000	211,060	176,000	213,300	215,000	215,000	215,000	215,000

<b>Elderly</b>									
Referrals from Dept on Aging (annual)	1,100	1,207	1,100	1,100	1,100	1,100	1,100	1,100	1,100
Cases with home care services per month	200	140	200	150	150	150	150	150	150
Average length of time in protective services (months)	8	8	8	8	8	8	8	8	8
Cases discontinued	1,200	1,315	1,200	1,200	1,200	1,200	1,200	1,200	1,200
Conservator petitions filed (annual)	300	324	300	350	350	350	350	350	350
<b>Victims of Household Abuse</b>									
<b>Shelter Services</b>									
Shelter beds/Occupancy ratio (%)	221/62	221/72	221/72	221/72	221/72	221/72	221/72	221/72	221/72
Avg daily DHR cost per bed (\$)	12.35	12.11	12.35	12.35	12.50	12.35	12.50	12.35	12.35
Victims/Children sheltered	1200/1500	1948/2370	1200/1500	1900/2300	1900/2300	1900/2300	1900/2300	1900/2300	1900/2300
<b>Ancillary Services</b>									
Non-sheltered victims receiving in person services	40,000	43,270	40,000	42,000	42,000	42,000	42,000	42,000	42,000
Crisis calls	12,500	13,416	12,500	14,000	14,000	14,000	14,000	14,000	14,000
Calls for information and referral	25,000	29,744	25,000	32,000	32,000	32,000	32,000	32,000	32,000
Prevent Educ Pgrms/Persons Trained	1000/30000	1988/49556	500/15000	2000/40000	2000/40000	2000/40000	2000/40000	2000/40000	2000/40000

[1] PA 93-80, the Appropriations Act, included a general lapse of \$12,000,000 under Other Expenses, to be achieved at the direction of the Office of Policy and Management (OPM). It appears that OPM will achieve this reduction by prorating this decrease in expenditures across all agencies' Other Expenses accounts. In that regard, funds, in the amount of \$244,835, have been programmed to be held back for Other Expenses under the Department of Human Resources.

[2] In the SFY 1993-95 biennium, funding for equipment will be made available through bond funds authorized under the Capital Equipment Purchase Fund. Refer to the writeups entitled "Obtain Equipment Funding from the Capital Equipment Purchase Fund" for further information.

[3] In SFY 1992-93, funding available for this grant was increased through an FAC transfer of \$650,000 from the Connecticut Alcohol and Drug Abuse Commission to recognize increased burdens on emergency shelters resulting from General Assistance payment restrictions. This funding was included in the Governor's Recommended Budget and the Appropriations Act for the SFY 1993-95 biennium.

## DHR - INCOME SUPPORT SERVICES 6115

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	205	205	268	268	268	268
Other Funds						
Permanent Full-Time	20	20	20	20	20	20
<b>OPERATING BUDGET</b>						
001 Personal Services	6,102,048	6,358,332	8,720,099	8,808,649	7,992,809	8,690,709
002 Other Expenses	2,528,573	2,475,992	3,732,504	4,593,672	3,732,504	4,593,672
Other Current Expenses	237,631	231,750	191,250	191,250	241,250	241,250
Grant Payments - Other Than Towns	2,909,759	3,314,871	3,314,871	3,314,871	3,314,871	3,314,871
<b>Agency Total - General Fund</b>	<b>11,778,011</b>	<b>12,380,945</b>	<b>15,958,724</b>	<b>16,908,442</b>	<b>15,281,434</b>	<b>16,840,502</b>
Additional Funds Available						
Federal Contributions	19,813,422	19,034,624	15,904,106	14,451,505	15,904,106	14,451,505
Child Support-Medical Enforcement	264,359	277,575	290,070	301,670	290,070	301,670
<b>Agency Grand Total</b>	<b>31,855,792</b>	<b>31,693,144</b>	<b>32,152,900</b>	<b>31,661,617</b>	<b>31,475,610</b>	<b>31,593,677</b>
<b>BUDGET BY PROGRAM</b>						
<b>Fuel Assistance</b>						
	6/7	6/7	6/7	6/7	6/7	6/7
Personal Services	256,559	241,050	268,101	269,192	263,630	264,721
Other Expenses	38,715	38,033	33,511	33,494	33,511	33,494
Grant Payments - Other Than Towns						
State Appropriated Fuel Assistance	1,841,579	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000
Low Income Energy Assistance	0	100	100	100	100	100
Total - General Fund	2,136,853	2,579,183	2,601,712	2,602,786	2,597,241	2,598,315
Federal Contributions						
Low Income Home Energy Assistance	12,821,033	11,820,743	11,423,100	10,556,000	11,423,100	10,556,000
Oil Company Overcharge Recovery	560,935	1,440,433	1,168,700	1,160,000	1,168,700	1,160,000
Total - Federal Contributions	13,381,968	13,261,176	12,591,800	11,716,000	12,591,800	11,716,000
Total - All Funds	15,518,821	15,840,359	15,193,512	14,318,786	15,189,041	14,314,315
<b>Weatherization</b>						
	2/1	2/1	2/1	2/1	2/1	2/1
Personal Services	78,083	73,363	81,596	81,928	80,235	80,567
Other Expenses	7,146	6,909	6,074	6,071	6,074	6,071
Total - General Fund	85,229	80,272	87,670	87,999	86,309	86,638
Federal Contributions						
Weatherization Assistance	2,188,103	3,561,702	2,492,714	2,254,085	2,492,714	2,254,085
Oil Company Overcharge Recovery	3,604,176	1,702,621	338,172	0	338,172	0
Total - Federal Contributions	5,792,279	5,264,323	2,830,886	2,254,085	2,830,886	2,254,085
Total - All Funds	5,877,508	5,344,595	2,918,556	2,342,084	2,917,195	2,340,723
<b>Food Distribution</b>						
	2/2	2/2	2/2	2/2	2/2	2/2
Personal Services	78,083	73,363	81,596	81,928	80,235	80,567
Other Expenses	123,606	107,648	94,682	94,633	94,682	94,633
011 Anti-Hunger Programs	125,000	118,750	71,250	71,250	121,250	121,250
Grant Payments - Other Than Towns						
Supplemental Nutrition Assistance	409,600	389,120	389,120	389,120	389,120	389,120
Total - General Fund	736,289	688,881	636,648	636,931	685,287	685,570
Federal Contributions						
Food Distribution	639,175	471,492	468,008	468,008	468,008	468,008
Community Services Block Grant	0	37,633	13,412	13,412	13,412	13,412
Total - Federal Contribution	639,175	509,125	481,420	481,420	481,420	481,420
Total - All Funds	1,375,464	1,198,006	1,118,068	1,118,351	1,166,707	1,166,990
<b>Child Support Enforcement</b>						
	195/10	195/10	258/10	258/10	258/10	258/10
Personal Services	5,689,323	5,970,556	8,288,806	8,375,601	7,568,709	8,264,854
Other Expenses	2,359,106	2,323,402	3,598,237	4,459,474	3,598,237	4,459,474

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
022 Blood Tests in Paternity Actions	112,631	113,000	120,000	120,000	120,000	120,000
Grant Payments - Other Than Towns						
Refunds of Collections	658,580	625,651	625,651	625,651	625,651	625,651
Total - General Fund	8,819,640	9,032,609	12,632,694	13,580,726	11,912,597	13,469,979
Additional Funds Available						
Child Support-Medical Enforcement	264,359	277,575	290,070	301,670	290,070	301,670
Total Additional Funds Available	264,359	277,575	290,070	301,670	290,070	301,670
Total - All Funds	9,083,999	9,310,184	12,922,764	13,882,396	12,202,667	13,771,649
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
627 Refunds of Collections	658,580	625,651	625,651	625,651	625,651	625,651
629 State Appropriated Fuel Assistance	1,841,579	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000
644 Supplemental Nutrition Assistance	409,600	389,120	389,120	389,120	389,120	389,120
654 Low Income Energy Assistance	0	100	100	100	100	100
<b>Agency Grand Total</b>	<b>31,855,792</b>	<b>31,693,144</b>	<b>32,152,900</b>	<b>31,661,617</b>	<b>31,475,610</b>	<b>31,593,677</b>

	1992-93 Governor's Estimated Expenditure	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 12,381,203	\$	0	\$ 12,381,203	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>					
Personal Services	\$ 617,430	\$	0	\$ 719,064	\$ 0
Other Expenses	2,178		0	147,334	0
Other Current Expenses	12,060		0	25,147	0
Grant Payments - Other Than Towns	121,259		0	257,350	0
Total - General Fund	\$ 752,927	\$	0	\$ 1,148,895	\$ 0

**Eliminate Funds for Annual Increments and the Management Incentive Plan - (B)**

-(G) Funds are removed for the Management Incentive Plan (MIP) and Annual Salary Increments (AI's) and certain other benefits upon the expiration of union contracts. The balance of this reduction is prorated throughout the Department's other programs.

-(L) Same as Governor

Personal Services	\$ -30,622	\$	0	\$ -102,750	\$ 0
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**Expenditure Update/Personal Services - (B)**

-(L) A reduction in funding, in the amount of \$310,214, is provided in SFY 1993-94 to reflect a revised estimate of base funding requirements. An equivalent reduction is provided in SFY 1994-95 to reflect the inclusion of this change in the expenditure base. The balance of this reduction is prorated throughout the Department's other programs.

Personal Services	\$ -117,940	\$	-117,940	\$ -117,940	\$ -117,940
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**Comply with Federal Performance Standards for Child Support Enforcement - (B)** The Family Support Act of 1988 and subsequent federal regulations mandate standards for processing child support enforcement cases. These standards, now incorporated in State regulations 17-578[1]-1 through 11, include stringent timeframes for establishment of cases, location of absent parents, service of process, establishment of paternity, establishment of support obligations, collection of support payments, enforcement of support obligations, provision of services in interstate cases, and case closure. Failure to meet the mandatory timeframes could result in significant loss of federal

LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
	FROM GOV		FROM GOV

funding.

- (G) Funding, in the amount of \$929,793, is recommended in SFY 1993-94 to reflect the Department of Human Resources' (DHR) efforts to meet federal child support enforcement performance standards. Of this sum, \$305,940 is recommended to fill 10 positions whose function would be to address over 7,000 pending cases which place the Department in danger of federal penalties with associated Other Expenses funding of \$69,300. An additional \$262,534 is recommended, of which \$214,158 would support 7 positions whose function would be to review 5,000 cases which are awaiting the establishment of a child support award and \$48,376 would reflect associated Other Expenses funding. Of the remaining \$292,019, the amount of \$230,079 is recommended for 3 supervisory and 6 clerical positions to support the above 17 positions with an additional \$61,940 included for Other Expenses related to these staff. An additional sum of \$1,406 is recommended in SFY 1994-95 for a total funding of \$931,199. It should be noted that associated SFY 1993-94 Equipment requirements of \$22,528 are recommended to be purchased through the Capital Equipment Purchase Fund. Federal reimbursement against these funding enhancements is expected to be \$613,664 and \$614,591 in SFY 1993-94 and SFY 1994-95 respectively. Further, these efforts are anticipated to result in additional revenues of \$1,164,929 and \$1,553,238 in SFY 1993-94 and SFY 1994-95 respectively which represents the State share of enhanced collections related to AFDC cases.

HB 6937, "An Act Concerning Families and Child Support Enforcement", would have been necessary to implement this change.

	Positions	Annual Salary	Total Cost
1. Pending Cases	10 Investigators	\$30,594	\$305,940
2. Cases Awaiting Order Establishment	7 Investigators	\$30,594	\$214,158
3. Support Staff	3 Investigation Supervisors	\$36,303	\$108,909
	6 Clerk Typists	\$10,195	\$121,170
TOTAL	26		\$750,177

- (L) Funding, in the amount of \$678,132, is provided in SFY 1993-94 to reflect the Department of Human Resources' (DHR) efforts to meet federal child support enforcement performance standards. This funding is provided to reflect partial year support for the 26 positions included in the Governor's recommendation. An additional sum of \$253,067 is provided in SFY 1994-95 for a total funding of \$931,199.

PA 93-396, "An Act Concerning Support Enforcement", implements this change.

Personal Services	\$ 498,516	\$ -251,661	\$ 774,603	\$ 0
Other Expenses	179,616	0	156,596	0
Total - General Fund	\$ 678,132	\$ -251,661	\$ 931,199	\$ 0

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FROM GOV

Implement New Enforcement Measures - (B) Currently, enforcement of child support orders is divided between the Support Enforcement Division (SED) of the Superior Court and the Department of Human Resources (DHR). The SED is responsible for court enforcement of support orders including, but not limited to criminal actions. DHR is responsible for administrative enforcement which includes lien placement, credit reporting and lottery offset.

- (G) Funding, in the amount of \$480,798, is recommended in SFY 1993-94 to implement two new child support enforcement measures which are part of the Governor's Children First initiative. Of this sum, \$269,620 is recommended to require new employees to report the amount and payee of all child support obligations on their W-4 tax forms. This would allow the State to immediately authorize employers to withhold child support payments. This includes five positions to administer this program at a cost of \$136,197 and \$133,423 for associated Other Expenses. An additional sum of \$211,178 is recommended to implement a hospital based voluntary paternity acknowledgement program. This program would attempt to obtain voluntary acknowledgement of paternity at the time of the child's birth. This includes two positions to administer this program at a cost of \$40,390 and \$170,788 for associated Other Expenses. A reduction of \$79,142 is recommended in SFY 1994-95 for these initiatives for a total of \$401,656. It should be noted that associated SFY 1993-94 Equipment requirements of \$8,547 are recommended to be purchased through the Capital Equipment Purchase Fund. Federal reimbursement against these funding enhancements is expected to be \$317,326 and \$265,093 in SFY 1993-94 and SFY 1994-95 respectively. Further, these efforts are anticipated to result in additional revenues of \$1,700,000 in both SFY 1993-94 and SFY 1994-95 which represents the State share of enhanced collections related to AFDC cases.

HB 6937, "An Act Concerning Families and Child Support Enforcement", would have been necessary to implement this change.

	Positions	Annual Salary	Total Cost
1. W-4 Reporting			
	2 Clerk Typists	\$20,195	\$40,390
	2 Investigators	\$30,594	\$61,188
	1 Programmer II	\$34,619	\$34,619
2. Hospital Based Paternity			
	2 Clerk Typists	\$20,195	\$40,390
TOTAL	7		\$176,587

- (L) Funding, in the amount of \$413,160, is provided in SFY 1993-94 to implement two new child support enforcement measures which are part of the Governor's Children First initiative. This funding is provided to reflect partial year support for the seven positions included in the Governor's recommendation. A reduction of \$11,504 is provided in SFY 1994-95 for these initiatives for a total of \$401,656.

It should be noted that after the passage of PA 93-80, the Appropriations Act, the statutory changes necessary to implement these programs were not enacted by the



	LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
		FROM GOV		FROM GOV

legislature. Through PA 93-329, "An Act Concerning Child Support", however, hospitals are required to give a father the opportunity to voluntarily sign an acknowledgement of paternity upon the out of wedlock birth of a child.

Personal Services	\$	108,949	\$	-67,638	\$	184,534	\$	0
Other Expenses		304,211		0		217,122		0
Total - General Fund	\$	413,160	\$	-67,638	\$	401,656	\$	0

**Realignment of Child Support Enforcement Program - (B)** The Child Support Enforcement Program is a joint federal/state effort to collect child support from absent parents. The Department of Human Resources' (DHR) Bureau of Child Support Enforcement (BCSE) administers the program and works through cooperative agreements with the Departments of Income Maintenance, Children and Youth Services, Administrative Services (Collections), and Labor as well as the Support Enforcement Division of the Superior Court and the Attorney General. The program is available to all families who request financial/medical support from an absent parent.

Sixty-six percent of the Child Support Enforcement Program administrative costs are reimbursed by the federal government. Connecticut also retains a 50% share of AFDC collections plus incentives for both AFDC and non-AFDC collections.

The Child Support Enforcement Program performs the following functions: Location of absent parents; Establishment of paternity; Determination of level of supports; Collection; Distribution of Child Support; Medical Support Enforcement; and Enforcement. These activities are currently divided between the agencies mentioned above. For a more specific outline of the current responsibilities of the agencies involved, refer to Table I.

- (G) Funding, in the amount of \$1,068,826, is recommended in SFY 1993-94 to reflect the realignment of child support enforcement functions performed by the Department of Human Resources (DHR). Of this sum, \$309,800 is recommended to establish a Problem Resolution Unit consisting of 8 positions which offers client assistance and reduces disrupts to other Child Support Enforcement staff. Funds, in the amount of \$245,616, are included for these positions with \$64,184 recommended for associated Other Expenses. In addition, \$759,026 is recommended to reflect a transfer of responsibilities to DHR due to the realignment. This sum includes \$593,980 for 22 positions and \$165,046 for Other Expenses. Primarily this realignment would switch all intake functions to DHR and all award review functions to the Support Enforcement Division (SED) of the Judicial Department. For a specific outline of DHR's responsibilities before and after the realignment, refer to Tables I and II. A reduction of funding, in the amount of \$15,179, is recommended in SFY 1994-95 for a total of \$1,053,647. It should be noted that associated SFY 1993-94 Equipment requirements of \$29,451 are recommended to be purchased through the Capital Equipment Purchase Fund. Federal reimbursement against these funding enhancements is expected to be \$705,425 and \$695,407 in SFY 1993-94 and SFY 1994-95 respectively. Further, these efforts are anticipated to result in additional revenues of \$1,326,920 and \$1,763,440 in SFY 1993-94 and SFY 1994-95 respectively which represents the State share of enhanced collections related

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to AFDC cases.

HB 6937, "An Act Concerning Families and Child Support Enforcement", would have been necessary to implement this change.

	Positions	Annual Salary	Total Cost
1. Problem Resolution Unit			
	6 Lead Investigators	\$32,149	\$192,894
	1 Investigation Supervisor	\$36,303	\$36,303
	1 Senior Clerk	\$21,084	\$21,084
2. Intake and Award Review			
	3 Investigation Supervisors	\$36,303	\$108,909
	10 Clerk Typists	\$20,195	\$201,950
	7 Investigators	\$30,594	\$214,158
	2 Lead Investigators	\$32,149	\$64,298
<b>TOTAL</b>	<b>30</b>		<b>\$839,596</b>

- (L) Funding, in the amount of \$778,775, is provided in SFY 1993-94 to reflect the realignment of child support enforcement functions performed by the Department of Human Resources (DHR). This funding is provided to reflect partial year support for the 30 positions included in the Governor's recommendation. An additional sum of \$274,872 is provided in SFY 1994-95 for a total funding of \$1,053,647.

PA 93-396, "An Act Concerning Support Enforcement", implements this change.

Personal Services	\$ 549,545	\$ -290,051	\$ 866,267	\$ 0
Other Expenses	229,230	0	187,380	0
<b>Total - General Fund</b>	<b>\$ 778,775</b>	<b>\$ -290,051</b>	<b>\$ 1,053,647</b>	<b>\$ 0</b>

**Establish Child Support Private Collections - (B)** In Connecticut, there are approximately 30,000 child support cases where child support arrears or balances due exceed \$60,000,000. These cases represent orders no longer active and AFDC arrears which are owed to the State.

Many states are now turning to private industry to assist in the location and collection of these obligations. The vendor is paid only if successful. It also puts some of the enforcement activities in the hands of professional locator/collectors who have fast access to private location sources and skilled collections personnel.

- (G) Funding, in the amount of \$720,000, is recommended in SFY 1993-94 to develop a private collection network for child support debts owed the State. The private collection agency would perform both location and collection services and turn over the money to the State. A percentage of the collection would then be paid to the collection agency out of a General Fund account allowing this contingency fee expenditure to be eligible for federal reimbursement. A reduction of \$13,000 is recommended in SFY 1994-95 for a total of \$707,000. Additionally, federal reimbursements against the private collection expenses are expected to be \$475,200 in SFY 1993-94 and \$466,620 in SFY 1994-95.

LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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Further, these efforts are anticipated to result in additional revenues of \$4,433,000 and \$2,642,000 in SFY 1993-94 and SFY 1994-95 respectively which represents the State share of enhanced collections related to AFDC cases.

HB 6937, "An Act Concerning Families and Child Support Enforcement", would have been necessary to implement this change.

- (L) Funding, in the amount of \$720,000, is provided in SFY 1993-94 to develop a private collection network for child support debts owed the State. A reduction of \$13,000 is provided in SFY 1994-95 for a total of \$707,000.

PA 93-396, "An Act Concerning Support Enforcement", implements this change.

Other Expenses	\$ 720,000	\$ 0	\$ 707,000	\$ 0
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**Transfer Title IV-D Collections from the Bureau of Collection Services - (B)** The Bureau of Collection Services (BCS) under the Department of Administrative Services is currently responsible for collecting Title IV-D Child Support Enforcement monies for the State. This is accomplished through a combination of in-house and contractual services. Actual collections for SFY 1991-92 were \$35,269,834.

- (G) Funding, in the amount of \$1,027,323, is recommended in SFY 1994-95 to reflect the transfer of responsibility for Title IV-D collection activities from the Bureau of Collection Services to the Department of Human Resources (DHR). This would result in the elimination of sixteen positions and \$1,027,323 in SFY 1994-95 from the Bureau of Collection Services. It is anticipated that these services will be contracted out to a private agency which would operate a "lock-box" system. This lock-box would involve a single mailing location which would receive all child support payments. These payments would be deposited within the mandated 24-hour period. The lock-box operator would then be responsible for the timely distribution of these payments to the person to whom the child support is owed.

HB 6937, "An Act Concerning Families and Child Support Enforcement", would have been necessary to implement this change.

- (L) Funding, in the amount of \$1,027,323, is provided in SFY 1994-95 to reflect the transfer of responsibility for Title IV-D collection activities from the Bureau of Collection Services to the Department of Human Resources (DHR).

PA 93-396, "An Act Concerning Support Enforcement," implements this change.

Other Expenses	\$ 0	\$ 0	\$ 1,027,323	\$ 0
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**Data Processing for Child Support Enforcement - (B)** The Child Support Enforcement Program is a joint federal/state effort to collect child support from absent parents. DHR administers the program and works through cooperative agreements with the Departments of Income Maintenance, Children and Youth Services, Administrative Services (Collections), and Labor as well as the Support Enforcement Division of the Superior Court, and the Attorney General.

LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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The program is available to all families who request financial/medical support from an absent parent.

The Child Support Enforcement Program performs the following functions: Location of absent parents; Establishment of paternity; Determination of level of supports; Collection; Distribution of child support; Medical support enforcement; and Enforcement.

- (G) Funding, in the amount of \$6,477, is recommended in SFY 1993-94 to support Data Processing Services for the Child Support Enforcement Program. An equivalent increase is made in SFY 1994-95 to reflect the continuation of this change.

- (L) Same as Governor

Other Expenses	\$	6,477	\$	0	\$	6,477	\$	0
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**Continue Allotment Reductions - (B)**

- (G) A reduction in funding, in the amount of \$894,959, is recommended in SFY 1993-94 to reflect the continuation of the Governor's 1992-93 Allotment Reduction Program. An equivalent reduction is made in SFY 1994-95 to reflect the continuation of these allotment reductions. The balance of this reduction is prorated throughout the Department's other program.

- (L) Same as Governor

Other Expenses	\$	-75,812	\$	0	\$	-75,812	\$	0
Other Current Expenses								
Anti-Hunger Programs		-3,750		0		-3,750		0
Grant Payments - Other Than Towns								
Refunds of Collections		-32,929		0		-32,929		0
Supplemental Nutrition Assistance		-20,480		0		-20,480		0
Total - General Fund	\$	-132,971	\$	0	\$	-132,971	\$	0

**Expenditure Update/Reductions in Inflationary Increases - (B)**

- (G) A reduction in funding, in the amount of \$2,722,478, is recommended in SFY 1993-94 to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The sum of \$2,722,478 would have been necessary to provide an inflationary increase of 3.6 percent in SFY 1993-94. A further reduction of \$3,090,538 is recommended to reflect the continued impact of inflation in SFY 1994-95. The total second year reduction of \$5,813,016 is necessary to represent the cumulative impact of these changes on the current services base over time. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

Other Expenses	\$	-109,388	\$	0	\$	-255,740	\$	0
Other Current Expenses								
Anti-Hunger Programs		-4,500		0		-9,551		0
Blood Tests in Paternity Actions		-7,560		0		-15,596		0
Grant Payments - Other Than Towns								
Refunds of Collections		-23,709		0		-50,318		0
State Appropriated Fuel Assistance		-82,800		0		-175,729		0
Supplemental Nutrition Assistance		-14,746		0		-31,295		0
Low Income Energy Assistance		-4		0		-8		0
Total - General Fund	\$	-242,707	\$	0	\$	-538,237	\$	0

**Eliminate Funding to Food Link - (B) Food Link addresses**

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problems related to access and money for food. It recruits and trains people who are using, or have used, food assistance programs to speak about them to friends, relatives, and neighbors in an effort to increase Hartford residents' participation in existing federal and State food assistance programs. In SFY 1992-93, the Food Link Program was merged with other organizations working to combat hunger and malnutrition in Connecticut into a single account entitled Anti-Hunger Programs.

- (G) A reduction in funding, in the amount of \$50,000, is recommended to eliminate support for Food Link under the Anti-Hunger Programs account. An equivalent reduction is made in SFY 1994-95 to reflect the continuation of this elimination.

- (L) Funding, in the amount of \$50,000, is restored to support the Food Link program under the Anti-Hunger Programs account. An equivalent restoration is made in SFY 1994-95 to reflect the continuation of this program.

Other Current Expenses									
Anti-Hunger Programs	\$	0	\$	50,000	\$	0	\$	50,000	

**Adjust Funding for Blood Tests in Paternity Actions - (B)** In alleged paternity situations, the State pays the costs of blood tests for any party to the suit who is found indigent by the court.

During SFY 1992-93, the Department of Human Resources is anticipated to request the Finance Advisory Committee to transfer funds in the amount of \$68,000 from another General Fund account to meet the expenditure needs of the Blood Testing Program.

- (G) Funding, in the amount of \$75,000, is recommended in SFY 1993-94 to adjust the expenditure base for the Blood Testing program to more accurately reflect its funding requirements. An equivalent increase is made in SFY 1994-95 to reflect the continuation of this base adjustment.

- (L) Same as Governor

Other Current Expenses									
Blood Tests in Paternity Actions	\$	75,000	\$	0	\$	75,000	\$	0	

<b>Total - General Fund</b>	<b>\$</b>	<b>15,281,434</b>	<b>\$</b>	<b>-677,290</b>	<b>\$</b>	<b>16,840,502</b>	<b>\$</b>	<b>-67,940</b>	
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PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
<b>Fuel Assistance</b>								
Applications submitted	85,000	63,620	85,000	65,000	65,000	65,000	65,000	65,000
Applicants Eligible for Assistance								
CEAP/Oil Settlement	51,225	50,963	51,225	51,225	53,786	51,225	51,225	51,225
SAFAP	8,347	7,012	8,347	7,000	7,000	7,000	7,000	7,000
Fuel assistance per Household (CEAP) (\$)								
Basic	325.00	294.00	325.00	300.00	325.00	325.00	300.00	300.00
Crisis	150.00	126.00	150.00	150.00	150.00	150.00	150.00	150.00
Safety Net	N/A	127.00	N/A	150.00	150.00	150.00	150.00	150.00
Potential dollar committed benefits (\$M)	19.5	14.5	19.5	14.0	10.5	10.5	10.5	10.5
Actual dollars paid (\$M)	19.0	13.7	19.0	13.3	13.3	13.3	13.3	13.3
Cases reviewed for program compliance	2,000	1,000	2,500	950	950	950	950	950

**Weatherization**

Estimated units Eligible for Assistance	251,057	252,844	250,000	251,526	249,738	248,538	249,738	248,538
DOE/Oil Settlement								
Planned units	1,319		1,200	1,319	1,200	1,200	1,200	1,200
Completed Units		1,532						
Average Material/Installation cost per unit (\$)	660/988	640/960	660/988	680/1017	680/1017	680/1017	680/1017	680/1017
Units inspected by DHR monitors	62	77	60	66	60	60	60	60
State Funds								
Planned units	0		0	0	0	0	0	0
Completed units			258					
Average Material/Installation cost per unit (\$)	0/0	0/0	0/0	0/0	0/0	0/0	0/0	0/0
Units inspected by DHR monitors	0	0	0	0	0	0	0	0

**Food Distribution**

Estimated households eligible	53,000	71,000	53,000	71,000	71,000	71,000	71,000	71,000
Distribution sites	340	319	340	319	320	320	320	320
Congregate Emergency Feed. Organizations (Soup kitchens & emergency shelters)	10	10	10	10	10	10	10	10
Food banks/Pantries	100	90	100	90	90	90	90	90
Households served per month	44,500	42,900	44,500	42,900	42,900	42,900	42,900	42,900
Average amount of food distributed per household (annual) (\$)	40	68	40	68	68	68	68	68

**Child Support Enforcement**

AFDC								
Active IV-D cases	88,000	107,904	89,000	128,000	135,000	140,000	170,000	176,300
Average intake new	25,000	26,439	25,000	33,000	28,250	27,000	36,960	36,960
Average cases closed	22,000	23,930	22,000	25,000	26,000	26,000	26,000	26,000
Location services provided	5,800	18,761	6,500	21,000	22,000	22,000	27,720	27,720
Paternity determinations	5,500	6,037	6,000	7,000	7,200	7,500	9,240	9,240
Obligations established or modified	8,500	12,013	8,500	13,200	14,000	14,000	17,424	17,424
Total collections (\$M)	36.5	42.4	39.0	46.5	52.2	52.0	68.9	76.9
NON-AFDC								
Active IV-D cases	29,000	48,499	30,250	53,000	57,000	57,000	69,960	69,960
Average intake New	15,000	26,024	15,000	28,520	30,500	30,500	40,260	40,260
Average cases closed	10,500	16,461	10,000	17,100	18,000	18,000	18,000	18,000
Location services provided	800	1,429	1,000	1,786	2,000	2,000	2,400	2,400
Paternity determinations	450	389	550	450	550	650	726	858
Obligations established or modified	1,900	1,799	2,200	1,900	2,200	2,500	2,904	3,300
Total collections (\$M)	53.8	61.8	57.5	67.9	76.5	82.0	101.1	108.2
State share of total collections (\$M)	21.0	23.5	22.5	25.5	29.1	33.2	38.5	41.1
Administrative cost as a percent of Total Collections (%)	31.8	27.7	29.5	26.5	24.6	23.9	23.0	23.0
Collections for each Administrative Dollar Spent(\$)	2.96	3.46	3.37	3.77	4.05	4.18	4.20	4.20

TABLE I  
SUMMARY OF CHILD SUPPORT FUNCTIONS AND ACTIVITIES  
PRIOR TO REALIGNMENT

<u>Title IV-D Functions</u>	<u>SED Functions PRIOR to Realignment (Judicial)</u>	<u>BCSE Functions PRIOR to Realignment (DHR)</u>
Intake	For Non-AFDC cases	For AFDC, *Medicaid, Foster Care cases
Location	Preliminary for Non-AFDC cases	For AFDC cases and Non-IV-D cases, State and Federal Parent Locator Services for all cases
Voluntary Establishment of Paternity	For Non-AFDC cases	For AFDC cases
Court-Ordered Establishment of Paternity	None	All cases
Voluntary and Court-Ordered Establishment of Support Orders	For Non-AFDC cases	For AFDC and Foster Care cases
Medical Support Establishment	For Non-AFDC cases	For AFDC, Foster Care Medicaid cases
Review and Modification	For Non-AFDC cases	For AFDC and Foster Care cases
Court Enforcement of All Support Orders	For all cases	None
Administrative Enforcement of All Support Orders	None	All cases
Interstate Support	Central registry, all responding state functions, initiating clerk functions, preparation of URESA** petitions and intake process for Non-AFDC cases, enforcement of all orders.	Intake and preparation of URESA** petitions for AFDC cases.

\*Aid to Families with Dependent Children

\*\* Uniform Reciprocal Enforcement of Support Act, C.G.S. 46b-214.

**TABLE II**  
**SUMMARY OF REALIGNED**  
**CHILD SUPPORT FUNCTIONS AND ACTIVITIES**

<u>Title IV-D Functions</u>	<u>SED Functions After Realignment (Judicial)</u>	<u>BCSE Functions After Realignment (DHR)</u>
Intake	None	Intake for AFDC, *Medicaid Foster Care, Non-AFDC cases
Location	Location after establishment of an enforceable order.	Location prior to establishment of an enforceable order; SPLS** responsibilities.
Paternity	None	Voluntary and court ordered (with Atty General's assistance) paternity establishment, all cases.
Establishment of Support Orders	None	Voluntary and court ordered (with Atty General's assistance) support establishment, all cases.
Medical Support Establishment and Enforcement	Establish medical support order via modification if monetary order exists; enforce medical support orders; assist in reporting information.	Establish medical support order in conjunction with monetary support order; report health insurance information.
Review and Modification	Review of orders and modifications and appropriate, all cases.	None
Enforcement of Support Orders	Court based enforcement; automated enforcement; wage withholding in established cases; contempts; criminal actions; account audits; fair hearing preparation.	Administrative enforcement; wage withholding initiation; lien placement; credit reporting; lottery offset; income tax refund withholding; capias mittimus.
Interstate Support	Central registry; all responding state functions; initiating clerk of court functions; enforcement of pre-existing orders on CCSES.****	Preparation of URESA*** petitions; intake process for pre- existing orders not on CCSES.****

\* Aid to Families with Dependent Children.

\*\* State Parent Locator Services.

\*\*\* Uniform Reciprocal Enforcement of Support Act, C.G.S. 46b-180 through 46b-214.

\*\*\*\* CF. Child Support Enforcement System, automated system to collect/distribute support payments.

(Additional information on the above abbreviations is in the full realignment plan. Section II, N, Definitions.)



## DHR - SERVICES TO PERSONS WITH DISABILITIES

### 6123

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	109	109	109	109	109	109
Other Funds						
Permanent Full-Time	300	302	300	300	300	300
Others Equated to Full-Time	2	0	2	2	2	2
<b>OPERATING BUDGET</b>						
001 Personal Services	4,869,081	4,423,448	4,912,250	4,932,276	4,850,980	4,919,713
002 Other Expenses [1]	581,613	564,323	498,856	498,596	498,856	498,596
Independent Living Centers -						
Administration	14,787	31,255	31,255	31,255	31,255	31,255
Grant Payments - Other Than Towns	13,885,523	16,370,219	16,306,429	15,964,829	16,429,379	16,554,379
Grant Payments To Towns	62,322	161,000	161,000	161,000	161,000	161,000
<b>Agency Total - General Fund</b>	<b>19,413,326</b>	<b>21,550,245</b>	<b>21,909,790</b>	<b>21,587,956</b>	<b>21,971,470</b>	<b>22,164,943</b>
Additional Funds Available						
Federal Contributions	25,221,273	33,355,581	31,423,921	32,238,158	31,423,921	32,238,158
TOSIF Rental Expenses	138,672	138,672	149,411	155,238	149,411	155,238
<b>Agency Grand Total</b>	<b>44,773,271</b>	<b>55,044,498</b>	<b>53,483,122</b>	<b>53,981,352</b>	<b>53,544,802</b>	<b>54,558,339</b>
<b>BUDGET BY PROGRAM</b>						
Services to Persons with						
Disabilities						
Personal Services	4,417,277	4,150,251	4,615,922	4,634,784	4,558,511	4,623,238
Other Expenses	581,613	564,323	498,856	498,596	498,856	498,596
Grant Payments - Other Than Towns						
Personal Care Assistance for the						
Handicapped						
	286,684	316,540	333,200	166,600	333,200	408,200
Family Support Grant Program						
	87,820	80,480	80,480	80,480	80,480	80,480
Traumatic Brain Injury						
	358,815	340,874	340,874	340,874	340,874	340,874
Services for Persons With						
Disabilities						
	6,758,696	6,736,812	6,638,862	6,638,862	6,736,812	6,736,812
Personal Care Assistance Pilot						
Program						
	229,368	332,500	350,000	175,000	350,000	425,000
Epilepsy Foundation of Connecticut						
	0	0	0	0	25,000	0
<b>Total - General Fund</b>	<b>12,720,273</b>	<b>12,521,780</b>	<b>12,858,194</b>	<b>12,535,196</b>	<b>12,923,733</b>	<b>13,113,200</b>
Federal Contributions						
Social Services Block Grant						
	2,412,326	3,922,205	4,197,209	4,527,487	4,197,209	4,527,487
Temporary Child Care and Crisis						
Nurseries (Respite Plus)						
	176,470	271,324	37,500	0	37,500	0
Family Support Demonstration						
	32,709	29,268	0	0	0	0
<b>Total - Federal Contribution</b>	<b>2,621,505</b>	<b>4,222,797</b>	<b>4,234,709</b>	<b>4,527,487</b>	<b>4,234,709</b>	<b>4,527,487</b>
<b>Total - All Funds</b>	<b>15,341,778</b>	<b>16,744,577</b>	<b>17,092,903</b>	<b>17,062,683</b>	<b>17,158,442</b>	<b>17,640,687</b>
<b>Rehabilitation Services</b>						
027 Personal Services	451,804	273,197	296,328	297,492	292,469	296,475
Independent Living Centers -						
Administration						
	14,787	31,255	31,255	31,255	31,255	31,255
Grant Payments - Other Than Towns						
Vocational Rehabilitation						
	4,302,040	6,794,000	6,794,000	6,794,000	6,794,000	6,794,000
Independent Living Centers						
	625,081	593,845	593,845	593,845	593,845	593,845
Employment Opportunities						
	1,237,019	1,175,168	1,175,168	1,175,168	1,175,168	1,175,168
Grant Payments To Towns						
Vocational Rehabilitation						
Transition Plan						
	49,021	52,000	52,000	52,000	52,000	52,000
Traumatic Brain Injured						
	13,301	109,000	109,000	109,000	109,000	109,000
<b>Total - General Fund</b>	<b>6,693,053</b>	<b>9,028,465</b>	<b>9,051,596</b>	<b>9,052,760</b>	<b>9,047,737</b>	<b>9,051,743</b>
Federal Contributions						
Supported Employment - Severely						
Handicapped						
	425,304	440,904	323,750	328,750	323,750	328,750
Social Security Disability						
Insurance						
	10,504,797	13,971,273	12,730,316	13,023,717	12,730,316	13,023,717

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
Rehabilitation Service - Basic Support	10,778,439	13,755,472	12,394,693	12,580,614	12,394,693	12,580,614
Rehabilitation Training	35,446	33,526	43,750	48,750	43,750	48,750
Centers for Independent Living	397,626	411,398	447,750	469,500	447,750	469,500
Comprehensive Services for Independent Living	172,336	254,391	218,000	234,000	218,000	234,000
Special Education-State Grants	20,000	0	0	0	0	0
Assistive Technology	0	0	525,000	525,000	525,000	525,000
Social Services Block Grant	265,820	265,820	505,953	500,340	505,953	500,340
Total - Federal Contributions	22,599,768	29,132,784	27,189,212	27,710,671	27,189,212	27,710,671
Additional Funds Available						
TOSIF Rental Expenses	138,672	138,672	149,411	155,238	149,411	155,238
Total Additional Funds Available	138,672	138,672	149,411	155,238	149,411	155,238
Total - All Funds	29,431,493	38,299,921	36,390,219	36,918,669	36,386,360	36,917,652
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
601 Vocational Rehabilitation	4,302,040	6,794,000	6,794,000	6,794,000	6,794,000	6,794,000
611 Independent Living Centers	625,081	593,845	593,845	593,845	593,845	593,845
622 Personal Care Assistance for the Handicapped	286,684	316,540	333,200	166,600	333,200	408,200
624 Family Support Grant Program	87,820	80,480	80,480	80,480	80,480	80,480
634 Traumatic Brain Injury	358,815	340,874	340,874	340,874	340,874	340,874
638 Services for Persons With Disabilities	6,758,696	6,736,812	6,638,862	6,638,862	6,736,812	6,736,812
651 Employment Opportunities	1,237,019	1,175,168	1,175,168	1,175,168	1,175,168	1,175,168
656 Personal Care Assistance Pilot Program	229,368	332,500	350,000	175,000	350,000	425,000
658 Epilepsy Foundation of Connecticut	0	0	0	0	25,000	0
<b>GRANT PAYMENTS TO TOWNS (Recap)</b>						
733 Vocational Rehabilitation Transition Plan	49,021	52,000	52,000	52,000	52,000	52,000
734 Traumatic Brain Injured	13,301	109,000	109,000	109,000	109,000	109,000
<b>Agency Grand Total</b>	<b>44,773,271</b>	<b>55,044,498</b>	<b>53,483,122</b>	<b>53,981,352</b>	<b>53,544,802</b>	<b>54,558,339</b>

	1992-93 Governor's Estimated Expenditure	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 20,539,122	\$	0	\$ 20,539,122	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>					
Personal Services	\$ 417,557	\$	0	\$ 486,290	\$ 0
Other Expenses	6,694		0	37,667	0
Other Current Expenses	1,184		0	2,514	0
Grant Payments - Other Than Towns	594,555		0	1,261,845	0
Grant Payments To Towns	5,796		0	12,301	0
Total - General Fund	\$ 1,025,786	\$	0	\$ 1,800,617	\$ 0

**Eliminate Funding for Annual Increments and the Management Incentive Plan - (B)**

- (G) Funds are removed for the Management Incentive Plan (MIP) and Annual Salary Increments (AI's) and certain other benefits upon the expiration of union contracts. The balance of this reduction is prorated throughout the Department's other programs.

Personal Services	\$	0	\$	20,780	\$	0	\$	69,487
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**Expenditure Update/Personal Services - (B)**

- (L) A reduction in funding, in the amount of \$310,214, is

	LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
		FROM GOV		FROM GOV

provided in SFY 1993-94 to reflect a revised estimate of base funding requirements. An equivalent reduction is provided in SFY 1994-95 to reflect the inclusion of this change in the expenditure base. The balance of this reduction is prorated throughout the Department's other programs.

Personal Services	\$ -82,050	\$ -82,050	\$ -82,050	\$ -82,050
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#### Continue Allotment Reductions - (B)

- (G) A reduction in funding, in the amount of \$894,959, is recommended in SFY 1993-94 to reflect the continuation of the Governor's 1992-93 Allotment Reduction Program. An equivalent reduction is made in SFY 1994-95 to reflect the continuation of these allotment reductions. The balance of this reduction is prorated throughout the Department's other programs.

- (L) Same as Governor

Other Expenses	\$ -48,817	\$ 0	\$ -48,817	\$ 0
Other Current Expenses				
Independent Living Centers - Administration	-1,645	0	-1,645	0
Grant Payments - Other Than Towns				
Independent Living Centers	-31,255	0	-31,255	0
Traumatic Brain Injury	-17,941	0	-17,941	0
Employment Opportunities	-61,851	0	-61,851	0
Total - General Fund	\$ -161,509	\$ 0	\$ -161,509	\$ 0

#### Expenditure Update/Reductions in Inflationary Increases - (B)

- (G) A reduction in funding, in the amount of \$2,722,478, is recommended in SFY 1993-94 to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The sum of \$2,722,478 would have been necessary to provide an inflationary increase of 3.6 percent in SFY 1993-94. A further reduction of \$3,090,538 is recommended to reflect the continued impact of inflation in SFY 1994-95. The total second year reduction of \$5,813,016 is necessary to represent the cumulative impact of these changes on the current services base over time. The balance of this reduction is prorated throughout the Department's other programs.

- (L) Same as Governor

Other Expenses	\$ -23,344	\$ 0	\$ -54,577	\$ 0
Other Current Expenses				
Independent Living Centers - Administration	-1,184	0	-2,514	0
Grant Payments - Other Than Towns				
Vocational Rehabilitation	-244,584	0	-519,089	0
Independent Living Centers	-22,504	0	-47,760	0
Personal Care Assistance for the Handicapped	-11,995	0	-25,458	0
Family Support Grant Program	-2,897	0	-6,149	0
Traumatic Brain Injury	-12,917	0	-27,415	0
Services For Persons With Disabilities	-242,525	0	-514,720	0
Employment Opportunities	-44,533	0	-94,513	0
Personal Care Assistance Pilot	-12,600	0	-26,741	0
Grant Payments To Towns				
Vocational Rehabilitation				
Transition Plan	-1,872	0	-3,973	0
Traumatic Brain Injured	-3,924	0	-8,328	0
Total - General Fund	\$ -624,879	\$ 0	\$ -1,331,237	\$ 0

LEGISLATIVE 94	DIFFERENCE		LEGISLATIVE 95	DIFFERENCE
	FROM GOV			FROM GOV

**Restore One-Time Carry Forward of Vocational Rehabilitation Lapse - (B)** The Vocational Rehabilitation Program provides individually-tailored services which assist persons with physical and mental disabilities to find and keep a job. The services involve evaluation, counseling and guidance in all cases; medical treatment (including prosthetic devices), training and equipment are supplied when needed to get or keep work.

In SFY 1991-92, the Vocational Rehabilitation account was anticipated to lapse approximately \$2.5 million. Of this amount, \$1.25 million was carried forward to allow for a reduction of the SFY 1992-93 funding level and the remaining \$1.25 million was allowed to lapse.

- (G) Funding, in the amount of \$1,250,000, is recommended in SFY 1993-94 to reflect the restoration of the one-time carryforward for this account. This restoration maintains the funding for this account at a current services level. An equivalent increase is made in SFY 1994-95 to reflect the continuation of this restoration.

- (L) Same as Governor

Grant Payments - Other Than Towns  
Vocational Rehabilitation

\$ 1,250,000	\$	0	\$	1,250,000	\$	0
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**Eliminate the Personal Care Assistance for the Handicapped Program (B)** Under the Personal Care Assistance for the Handicapped program, personal care assistance subsidies are provided to eligible applicants on a first come, first serve basis, subject to the availability of appropriated funds.

An applicant is eligible if he/she is a person with a severe physical handicap (i.e., can demonstrate a daily need for assistance for two or more hours) whose continued employment or employability is dependent on the availability of personal care assistance.

Individuals with adjusted incomes of \$30,000 or less for single applicants or \$51,000 or less for married couples are eligible for a full subsidy of up to the \$7,300 maximum. Applicants with adjusted incomes in excess of these income levels are eligible for reduced subsidies in which the \$7,300 maximum is decreased by one-half the amount by which the applicant's income exceeds the limit.

- (G) A reduction in funding, in the amount of \$166,600, is recommended in SFY 1994-95 to reflect the elimination of the Personal Care Assistance for the Handicapped Program on October 1, 1994. It should be noted that this program is different from the Personal Care Attendant Pilot which is also recommended for elimination. This program is for individuals who work more than 17 1/2 hours per week and whose earnings result in ineligibility for Medicaid benefits. Although an existing federal mandate may force states to offer personal care assistance through Medicaid, clients receiving services under this program would not qualify for Medicaid. It should also be noted that President Clinton's economic plan recommended the elimination of this federal mandate. For more information, refer to the writeup under the Department of Income Maintenance entitled, "Establishing Mandated Personal Care Attendant Services".

Section 5 of HB 6928, "An Act Concerning Programs Within the Department of Human Resources", would have been necessary to

LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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implement this change.

- (L) Funding, in the amount of \$241,600, is provided in SFY 1994-95 to reflect the restoration of this program and allow for an additional \$75,000 to enhance the program's operation. This will result in a total of \$408,200 available for this program in SFY 1994-95.

Grant Payments - Other Than Towns  
Personal Care Assistance  
for the Handicapped

\$	0	\$	0	\$	75,000	\$	241,600
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**Eliminate the Personal Care Assistance Pilot - (B)** In SFY 1989-90, a Personal Care Assistance Pilot program was established within the Department of Human Resources which enables people with disabilities to support independent living and demonstrate social/economic value. The program also promotes the development of personal care services and enables people with disabilities to function at home in independent living and in the community. This program is for individuals who work less than 17 1/2 hours per week and whose earnings are equal to or less than 300% of the Supplemental Security Income benefit amount.

- (G) A reduction of funding, in the amount of \$175,000, is recommended in SFY 1994-95 to reflect the elimination of the Personal Care Assistance Pilot on October 1, 1994. It should be noted that this program differs from the Personal Care Assistance for the Handicapped program which is also recommended for elimination. Clients receiving services under this program will be eligible for coverage under Medicaid due to a federal mandate establishing these services effective October 1, 1994. The nature of these services and service delivery may be altered, however, when covered under the Medicaid program. It should also be noted that President Clinton's economic plan has recommended the elimination of this federal mandate. For more information, refer to the writeup under the Department of Income Maintenance entitled, "Establishing Mandated Personal Care Attendant Services".

- (L) Funding, in the amount of \$250,000, is provided in SFY 1994-95 to reflect the restoration of this program and allow for an additional \$75,000 to enhance the program's operation. This will result in a total of \$425,000 available for this program in SFY 1994-95.

Grant Payments - Other Than Towns  
Personal Care Assistance Pilot  
Program

\$	0	\$	0	\$	75,000	\$	250,000
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**Eliminate Grant to the Traumatologically Brain Injured (TBI) Support Group - (B)** This grant to the Traumatic Brain Injury Association (TBIA) provides statewide public and professional education designed to increase awareness of the need for specialized services for the traumatically brain injured and their families. Counseling is provided to about 400 victims/families. Currently, this grant is part of the Services for Persons with Disabilities umbrella grant administered by the Department of Human Resources.

In SFY 1992-93, funding for this program was reduced by ten percent from its SFY 1991-92 funding level of \$108,834. As a result, the grant was funded at \$97,950 in SFY 1992-93.

- (G) A reduction in funding, in the amount of \$68,834, is recommended in SFY 1993-94 to reflect the elimination of

LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
	FROM GOV		FROM GOV

support for the grant to the Traumatcally Brain Injured support group. Although the Governor recommended the elimination of this grant, the reduction of \$68,834 leaves \$29,116 in support for this program. An equivalent reduction is made in SFY 1994-95 to reflect the continuation of this elimination.

- (L) Funds, in the amount of \$68,834, are restored in SFY 1993-94 to reflect the continuation of the grant to the Traumatcally Brain Injured support group. An equivalent restoration is made in SFY 1994-95 to reflect the continuation of this program.

Grant Payments - Other Than Towns  
Services for Persons with  
Disabilities

\$	0	\$	68,834	\$	0	\$	68,834
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**Eliminate Grant to ConnARF for Set Aside Program - (B) The Connecticut Association of Rehabilitation Facilities (ConnARF) administers the State Set Aside Program created by PA 77-405. This law enables "all department, institutions, or agencies supported in whole or in part by the State to give preference to products made and services rendered by "people who are blind or have disabilities". Currently, ConnARF receives \$40,000 from the Department of Human Resources which is matched with \$78,443 from ConnARF for the purpose of administering this program. Through the Set Aside Program, people with disabilities are employed in janitorial, lawn care, mailing and manufacturing jobs.**

- (G) A reduction in funding, in the amount of \$29,116, is recommended in SFY 1993-94 to reflect the elimination of support for the ConnARF Set Aside Program under the Services for Persons with Disabilities "umbrella" grant. Although the Governor recommended elimination of this grant, the reduction of \$29,116 leaves \$10,884 in support for ConnARF. An equivalent reduction is made in SFY 1994-95 to reflect the continuation of this elimination.

- (L) Funds, in the amount of \$29,116, are restored in SFY 1993-94 to reflect support for the ConnARF Set Aside Program under the Services for Persons with Disabilities "umbrella" grant. An equivalent restoration is made in SFY 1994-95 to reflect the continuation of this program.

Grant Payments - Other Than Towns  
Services for Persons with  
Disabilities

\$	0	\$	29,116	\$	0	\$	29,116
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**Funding for Epilepsy Foundation Grant - (B) The Greater Hartford Chapter of the Epilepsy Foundation is an independent advocacy agency which provides support and advocacy services to persons suffering from epilepsy. The program identifies service needs, and finds appropriate services for, individuals with epilepsy and their families.**

In SFY 1991-92, the Greater Hartford Chapter of the Epilepsy Foundation received a grant of \$11,000. This grant was eliminated in SFY 1992-93.

- (L) Funds, in the amount of \$25,000, are provided in SFY 1993-94 to support the Greater Hartford Chapter of the Epilepsy Foundation. While these funds were not included in PA 93-80, the Appropriations Act, it should be noted that funding for this initiative was subsequently provided through Section 39 of PA 93-418.

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Grant Payments - Other Than Towns				
Epilepsy Foundation of Connecticut	\$ 25,000	\$ 25,000	\$ 0	\$ 0
<b>Total - General Fund</b>	<b>\$ 21,971,470</b>	<b>\$ 61,680</b>	<b>\$ 22,164,943</b>	<b>\$ 576,987</b>

PROGRAM MEASURES

	1991-92	1992-93	1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor
					Legislative	Legislative
<b>Services to Persons with Disabilities</b>						
<b>Personal Care Assistance</b>						
Requests/ Grants Made (annual)	67/57	50/74	67/46	50/47	50/46	50/11
Average Grant Amount	7,300	6,354	7,300	7,300	7,300	1,825
<b>Family Support Grant*</b>						
Requests/Grants Made (annual)	60/41	60/41	57/41	40/26	80/26	80/26
Average Grant Amount	2,000	2,000	2,000	3,000	3,000	3,000
<b>Traumatic Brain Injury</b>						
<b>Families receiving counseling and/or referral assistance</b>						
Beds--Transitional/Long Term	18/42	18/49	18/42	18/49	18/49	18/49
Clients served	73	79	73	73	73	73
<b>In-Home Care Services</b>						
Cases per month (average)	6,300	4,957	6,300	5,000	5,000	5,000
Families	3,200	2,269	3,200	2,300	2,500	2,500
Disabled	1,900	1,324	1,900	1,700	2,000	2,000
Elderly	1,200	1,364	1,200	1,000	500	500
Persons receiving casework only	3,355	2,544	3,355	2,500	2,500	2,500
Persons receiving purchased services	2,945	2,413	2,945	2,500	2,500	2,500

\*Parent Subsidy Aid eliminated - Family Support Grant has replaced it

Rehabilitation Services

<b>Disability Determination Program</b>						
Applications for Benefits	26,948	27,482	24,624	27,440	27,440	27,440
Average Days to Complete a Claim	67.7	77.0	67.2	75.5	75.0	74.24
Average of Correct Determination (%)	95.3	94.9	95.7	95.5	95.9	96.0
<b>Voc Rehabilitation/Independent Livin Pgm</b>						
New Referrals	6,500	4,438	7,200	4,500	4,800	4,800
Clients Found Eligible	3,800	2,327	4,000	2,500	2,700	2,700
Clients Served	16,275	13,978	16,975	12,255	12,250	12,250
Independent Living clients served	*	120	*	120	140	140
Employment Opportunities clients srvd	*	197	*	220	220	220

\*New Measures

[1] PA 93-80, the Appropriations Act, included a general lapse of \$12,000,000 under Other Expenses, to be achieved at the direction of the Office of Policy and Management (OPM). It appears that OPM will achieve this reduction by prorating this decrease in expenditures across all agencies' Other Expenses accounts. In that regard, funds, in the amount of \$244,835, have been programmed to be held back for Other Expenses under the Department of Human Resources.

## DHR - EMPLOYMENT SUPPORT SERVICES 6125

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	30	30	30	30	30	30
Other Funds						
Permanent Full-Time	35	35	35	35	35	35
<b>OPERATING BUDGET</b>						
001 Personal Services	1,271,640	1,194,769	1,328,846	1,334,255	1,306,684	1,312,093
002 Other Expenses [1]	257,231	256,497	226,559	226,441	226,559	226,441
Other Current Expenses	478,411	474,550	346,300	346,300	496,300	496,300
Grant Payments - Other Than Towns	16,989,646	20,999,726	20,057,878	20,057,878	20,335,252	20,335,252
Grant Payments To Towns	5,303,736	5,304,728	5,278,776	5,278,776	5,304,728	5,304,728
<b>Agency Total - General Fund</b>	<b>24,300,664</b>	<b>28,230,270</b>	<b>27,238,359</b>	<b>27,243,650</b>	<b>27,669,523</b>	<b>27,674,814</b>
Additional Funds Available						
Federal Contributions	12,913,966	19,514,092	17,906,290	17,909,995	17,906,290	17,909,995
Foundation Grants	0	36,276	0	0	0	0
<b>Agency Grand Total</b>	<b>37,214,630</b>	<b>47,780,638</b>	<b>45,144,649</b>	<b>45,153,645</b>	<b>45,575,813</b>	<b>45,584,809</b>
<b>BUDGET BY PROGRAM</b>						
Child Day Care	27/29	27/29	27/29	27/29	27/29	27/29
Personal Services	1,137,783	1,069,004	1,188,967	1,193,807	1,169,138	1,173,978
Other Expenses	245,321	244,982	216,435	216,322	216,435	216,322
023 Day Care Training	133,169	128,250	0	0	0	0
036 Day Care Projects	345,242	346,300	346,300	346,300	496,300	496,300
Grant Payments - Other Than Towns						
Child Day Care	5,593,155	5,593,155	5,593,155	5,593,155	5,593,155	5,593,155
Child Care Certificate Program	9,678,104	13,743,589	13,743,589	13,743,589	13,743,589	13,743,589
Family Resource Centers	750,000	712,500	0	0	0	0
Families in Training	40,000	38,000	0	0	38,000	38,000
Grant Payments To Towns						
Child Day Care	5,252,824	5,252,824	5,252,824	5,252,824	5,252,824	5,252,824
Total - General Fund	23,175,598	27,128,604	26,341,270	26,345,997	26,509,441	26,514,168
Federal Contributions						
Child & Adult Care Food Program	405,784	0	0	0	0	0
Assistance Payments Research	253,125	0	0	0	0	0
Child Day Care Development Block Grant	3,614	5,248,734	6,219,224	6,819,224	6,219,224	6,819,224
Social Services Block Grant	10,043,790	9,844,360	9,620,344	9,620,344	9,620,344	9,620,344
Child Development Scholarship	0	46,158	18,792	19,000	18,792	19,000
Dependent Care - Planning	290,047	309,840	169,609	169,609	169,609	169,609
Total - Federal Contributions	10,996,360	15,449,092	16,027,969	16,628,177	16,027,969	16,628,177
Additional Funds Available						
Foundation Grants	0	36,276	0	0	0	0
Total Additional Funds Available	0	36,276	0	0	0	0
Total - All Funds	34,171,958	42,613,972	42,369,239	42,974,174	42,537,410	43,142,345
Hispanic	1/0	1/0	1/0	1/0	1/0	1/0
Personal Services	44,619	41,922	46,626	46,816	45,848	46,038
Other Expenses	2,382	2,303	2,025	2,024	2,025	2,024
Grant Payments - Other Than Towns						
Human Resource Development- Hispanic Programs	426,208	403,957	212,609	212,609	425,218	425,218
Grant Payments To Towns						
Human Resource Development- Hispanic Programs	50,912	51,904	25,952	25,952	51,904	51,904
Total - General Fund	524,121	500,086	287,212	287,401	524,995	525,184
Federal Contributions						
Social Services Block Grant	151,580	218,671	184,318	184,318	184,318	184,318
Total - Federal Contributions	151,580	218,671	184,318	184,318	184,318	184,318
Total - All Funds	675,701	718,757	471,530	471,719	709,313	709,502



	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>Opportunity Industrial Centers (OIC's)</b>	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Opportunity Industrial Centers	502,179	508,525	508,525	508,525	535,290	535,290
Total - General Fund	502,179	508,525	508,525	508,525	535,290	535,290
<b>Refugee Assistance</b>	2/6	2/6	2/6	2/6	2/6	2/6
Personal Services	89,238	83,843	93,253	93,632	91,698	92,077
Other Expenses	9,528	9,212	8,099	8,095	8,099	8,095
Total - General Fund	98,766	93,055	101,352	101,727	99,797	100,172
Federal Contributions						
Refugee and Entrant Assistance	1,052,695	2,061,196	1,025,000	925,000	1,025,000	925,000
State Legalization Impact Assistance	454,366	1,646,561	438,646	110,000	438,646	110,000
Other Federal Assistance	258,965	138,572	230,357	62,500	230,357	62,500
Total - Federal Contributions	1,766,026	3,846,329	1,694,003	1,097,500	1,694,003	1,097,500
Total - All Funds	1,864,792	3,939,384	1,795,355	1,199,227	1,793,800	1,197,672
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
603 Child Day Care	5,593,155	5,593,155	5,593,155	5,593,155	5,593,155	5,593,155
619 Human Resource Development- Hispanic Programs	426,208	403,957	212,609	212,609	425,218	425,218
625 Opportunity Industrial Centers	502,179	508,525	508,525	508,525	535,290	535,290
639 Child Care Certificate Program	9,678,104	13,743,589	13,743,589	13,743,589	13,743,589	13,743,589
648 Family Resource Centers	750,000	712,500	0	0	0	0
657 Families in Training	40,000	38,000	0	0	38,000	38,000
<b>GRANT PAYMENTS TO TOWNS (Recap)</b>						
706 Child Day Care	5,252,824	5,252,824	5,252,824	5,252,824	5,252,824	5,252,824
710 Human Resource Development- Hispanic Programs	50,912	51,904	25,952	25,952	51,904	51,904
<b>Agency Grand Total</b>	<b>37,214,630</b>	<b>47,780,638</b>	<b>45,144,649</b>	<b>45,153,645</b>	<b>45,575,813</b>	<b>45,584,809</b>

	1992-93 Governor's Estimated Expenditure	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
	\$ 28,351,038	\$ 0	\$ 28,351,038	\$ 0	
<b>Inflation and Non-Program Changes - (B)</b>					
Personal Services	\$ 113,199	\$ 0	\$ 131,832	\$ 0	
Other Expenses	2,835	0	16,906	0	
Other Current Expenses	17,267	0	36,774	0	
Grant Payments - Other Than Towns	759,141	0	1,611,149	0	
Grant Payments To Towns	190,971	0	405,303	0	
Total - General Fund	\$ 1,083,413	\$ 0	\$ 2,201,964	\$ 0	

**Eliminate Funding for Annual Increments and the Management Incentive Plan - (B)**

- (G) Funds are removed for the Management Incentive Plan (MIP) and Annual Salary Increments (AI's) and certain other benefits upon the expiration of union contracts. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

Personal Services	\$ -5,614	\$ 0	\$ -18,839	\$ 0
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**Expenditure Update/Personal Services - (B)**

- (L) A reduction in funding, in the amount of \$310,214, is provided in SFY 1993-94 to reflect a revised estimate of

	LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
		FROM GOV		FROM GOV
base funding requirements. An equivalent reduction is provided in SFY 1994-95 to reflect the inclusion of this change in the expenditure base. The balance of this reduction is prorated throughout the Department's other programs.				
Personal Services	\$ -22,162	\$ -22,162	\$ -22,162	\$ -22,162
<b>Continue Allotment Reductions - (B)</b>				
- (G) A reduction in funding, in the amount of \$894,959, is recommended in SFY 1993-94 to reflect the continuation of the Governor's 1992-93 Allotment Reduction Program. An equivalent reduction is made in SFY 1994-95 to reflect the continuation of these allotment reductions. The balance of this reduction has been prorated throughout the Department's other programs.				
- (L) Same as Governor				
Other Expenses	\$ -22,168	\$ 0	\$ -22,168	\$ 0
Grant Payments - Other Than Towns				
Opportunity Industrial Centers	-26,765	0	-26,765	0
Family Resource Centers	-37,500	0	-37,500	0
Families in Training	-2,000	0	-2,000	0
Total - General Fund	\$ -88,433	\$ 0	\$ -88,433	\$ 0
<b>Restore Allotment Reduction for Opportunity Industrial Centers - (B)</b> Funds are provided to the Department of Human Resources to contract with private, non-profit, community-based, training employment and economic development organizations to support training and job placement services for the underemployed and economically disadvantaged, so that trainees are prepared for employment in the private sector.				
- (L) An increase in funding, in the amount of \$26,765, is provided in SFY 1993-94 to reflect the restoration of the Governor's 1992-93 Allotment Reduction for Opportunity Industrial Centers. An equivalent increase is made in SFY 1994-95 to reflect the continuation of this restoration.				
Grant Payments - Other Than Towns				
Opportunity Industrial Centers	\$ 26,765	\$ 26,765	\$ 26,765	\$ 26,765
<b>Expenditure Update/Reductions in Inflationary Increases - (B)</b>				
- (G) A reduction in funding, in the amount of \$2,722,478, is recommended in SFY 1993-94 to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The sum of \$2,722,478 would have been necessary to provide an inflationary increase of 3.6 percent in SFY 1993-94. A further reduction of \$3,090,538 is recommended to reflect the continued impact of inflation in SFY 1994-95. The total second year reduction of \$5,813,016 is necessary to represent the cumulative impact of these changes on the current services base over time. The balance of this reduction is prorated throughout the Department's other programs.				
- (L) Same as Governor				
Other Expenses	\$ -10,605	\$ 0	\$ -24,793	\$ 0
Other Current Expenses				
Day Care Training	-4,800	0	-10,315	0
Day Care Projects	-12,467	0	-26,459	0
Grant Payments - Other Than Towns				
Child Day Care	-201,354	0	-427,339	0
Human Resource Development -				

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Hispanic Programs	-15,308	0	-32,488	0
Opportunity Industrial Centers	-19,270	0	-40,898	0
Child Care Certificate Program	-494,769	0	-1,050,065	0
Family Resource Centers	-27,000	0	-57,303	0
Families in Training	-1,440	0	-3,056	0
Grant Payments To Towns				
Child Day Care	-189,102	0	-401,337	0
Human Resource Development -				
Hispanic Programs	-1,869	0	-3,966	0
Total - General Fund	\$ -977,984	\$ 0	\$ -2,078,019	\$ 0

**Eliminate Day Care Training Grants - (B) The Day Care**  
 Training grant provides training to day care providers to increase their skills and knowledge in providing care to infants and children. Currently, the Department contracts with the Capitol Region Education Council for this training.  
 - (G) A reduction in funding, in the amount of \$135,000, is recommended in SFY 1993-94 to reflect the elimination of the Day Care Training program due to the availability of federal funding for such training through the Child Care Development Block Grant. An equivalent reduction is made in SFY 1994-95 to reflect the continuation of this elimination.  
 - (L) Same as Governor

Other Current Expenses				
Day Care Training	\$ -135,000	\$ 0	\$ -135,000	\$ 0

**Funding for Wilbur Cross Day Care Program - (B) Legal Aide**  
 Services, Yale University and the New Haven Board of Education determined the need to establish a day care center for high school students. These funds are earmarked for startup and partial operational costs. While referred to as Wilbur Cross Day Care, the location of the center, while in a New Haven school, is not known at this time.  
 - (L) Funds, in the amount of \$150,000, are provided in SFY 1993-94 to reflect support of the Wilbur Cross Day Care program. An equivalent increase is made in SFY 1994-95 to reflect the continuation of support for this program. While these funds were not included in PA 93-80, the Appropriations Act, it should be noted that funding for this initiative was subsequently transferred from the Medical Assistance (Medicaid) account under the Department of Income Maintenance through Section 8[a] of SA 93-27, "The Deficiency Bill" for SFY 1992-93.

Other Current Expenses				
Day Care Projects	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

**Reduce Human Resource Development Grants by 50% - (B) The**  
 Human Resource Development (HRD) grant funds programs, projects or activities which: mobilize resources in an attack on poverty; provide services, assistance and other activities of sufficient scope and size to give the promise of progress toward the elimination of poverty or its causes; or are developed, conducted or administered by a Human Resource Development agency. The recipients of these grants are Community Action Agencies.

In SFY 1991-92, the Human Resource Development grants were cut by \$1,261,720. This amount included the elimination of inflation along with a reduction in the grant award. Of that amount, \$116,928 was removed from the Hispanic HRD grants and \$1,144,792 was removed from the remaining Human Resource Development grants. In SFY 1992-93, the Human Resource Development grants were reduced by \$1,165,029. Of

LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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this amount, \$810,547 was removed to effect economies and \$345,482 was removed to reflect the elimination of inflation.

- (G) A reduction in funding, in the amount of \$238,561, is recommended in SFY 1993-94 to reflect a 50 percent reduction in all Human Resource Development grants. Among those grants reduced are the Human Resource Development (HRD) grants for Hispanic Programs (\$238,561), as well as the HRD grants under Community Services (\$3,716,606). An equivalent reduction is made in SFY 1994-95 to reflect the continuation of this change. The balance of the HRD reduction appears under the Community Services program.

- (L) Funding, in the amount of \$238,561, is restored in SFY 1993-94 to reflect State support for Human Resource Development grants at current funding levels. An equivalent restoration is recommended in SFY 1994-95 to reflect the continuation of this change.

Grant Payments - Other Than Towns					
Human Resource Development -					
Hispanic Programs	\$	0	\$	212,609	\$ 0 \$ 212,609
Grant Payments To Towns					
Human Resource Development -					
Hispanic Programs	\$	0	\$	25,952	\$ 0 \$ 25,952
Total - General Fund	\$	0	\$	238,561	\$ 0 \$ 238,561

#### Transfer Family Resource Centers to Department of Education

- (B) Family Resource Centers provide comprehensive child care services to low income individuals in public school locations. Family Resource Centers:

1. Offer full-day child care to 3-5 year olds and before and after school child care for 6-12 year olds;
2. Provide support to parents of newborns which focuses on ensuring adequate educational programs for parents with children. Child-development instructors will offer literacy training and other instruction to parents, and pregnancy-prevention counseling to school-age children;
3. Enhance linkages between the resource center and other community child care professionals; and
4. Provide information and referral services for the child care community.

- (G) A reduction in funding, in the amount of \$712,500, is recommended in SFY 1993-94 to reflect the transfer of the Family Resource Center program to the Department of Education. An equivalent reduction is made in SFY 1994-95 to reflect the continuation of this transfer. It should be noted that this grant was reduced by \$37,500 in SFY 1992-93 in response to the Governor's allotment reductions. This allotment reduction is continued in SFY 1993-94 and SFY 1994-95 and is reflected in this funding transfer.

Section 1 of HB 6928, "An Act Concerning Programs within the Department of Human Resources", would have been necessary to implement this change.

- (L) A reduction in funding, in the amount of \$712,500, is provided in SFY 1993-94 to reflect the transfer of the Family Resource Center program to the Department of Education. An equivalent reduction is made in SFY 1994-95 to reflect the continuation of this change. It should be

LEGISLATIVE 94 DIFFERENCE FROM GOV      LEGISLATIVE 95 DIFFERENCE FROM GOV

noted that this grant was reduced by \$37,500 in SFY 1992-93 in response to the Governor's allotment reductions. This allotment reduction is continued in SFY 1993-94 and SFY 1994-95 and is reflected in this funding transfer.

Finally, the Department of Human Resources will be transferring one position currently responsible for the coordination of the Family Resource Centers to the Department of Education.

Section 45 of PA 93-353 implements this change.

Grant Payments - Other Than Towns  
Family Resource Centers

	\$	-712,500	\$	0	\$	-712,500	\$	0
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**Eliminate Families in Training - (B)** The Families in Training [FIT] program which was initiated in 1989 provides family training to expectant parents and new parents. Training includes information and advice on development of language, cognitive, social and motor skills, routine visits to each family's home, group meetings at the centers for neighborhood parents of young children and a reference center for parents whose children need special assistance or services.

- **(G)** A reduction in funding, in the amount of \$38,000, is recommended in SFY 1993-94 to reflect the elimination of the Families in Training program. An equivalent reduction is made in SFY 1994-95 to reflect the continuation of this elimination.

Section 6 of HB 6928, "An Act Concerning Programs Within the Department of Human Resources", would have been necessary to implement this change.

- **(L)** Funds, in the amount of \$38,000, are restored in SFY 1993-94 to reflect the continuation of support for the Families in Training program. An equivalent restoration is made in SFY 1994-95 to reflect the continuation of this program.

Grant Payments - Other Than Towns  
Families in Training

	\$	0	\$	38,000	\$	0	\$	38,000
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**Total - General Fund**

	\$	27,669,523	\$	431,164	\$	27,674,814	\$	431,164
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**PROGRAM MEASURES**

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative

**Child Day Care**

**Child Day Care Centers**

Slots financed/utilized	4263/3836	4318/4249	4263/3836	4263/3836	4263/3836	4263/3836	4263/3836	4263/3836	4263/3836
Infant	218/197	218/215	218/197	218/197	218/197	218/197	218/197	218/197	218/197
Pre-School	3602/3253	3602/3595	3602/3253	3602/3253	3602/3253	3602/3253	3602/3253	3602/3253	3602/3253
School Age	443/395	493/439	443/395	443/395	443/395	443/395	443/395	443/395	443/395
Monthly cost per slot (average) (\$)	392.23	381.29	392.23	376.63	382.10	390.67	382.10	390.67	390.67
Families/Children served	7231/7868	7231/7868	7231/7868	7231/7868	7231/7868	7231/7868	7231/7868	7231/7868	7231/7868
Parents employed or in training (%)	90	90	90	90	90	90	90	90	90
<b>Family Day Care Homes (end of year)</b>									
Total Homes registered	6,900	6,043	6,900	6,300	6,600	6,900	6,600	6,900	6,900
New Homes registered per year	600	1,222	600	1,500	1,500	1,500	1,500	1,500	1,500
Capacity	49,390	38,253	49,390	39,880	41,778	43,677	41,778	43,677	43,677

**Before and After School Grants**

Programs Funded/Licensed Slots	30/3500	33/2800	30/3500	30/3500	30/3500	30/3500	30/3500	30/3500
Average Grant Amount (\$)	17,138	10,495	17,138	11,543	11,958	12,425	11,958	12,425
<b>Child Day Care Purchase of Services</b>								
Families/Children served	6200/11160	5633/9576	6200/11160	6200/10200	6200/10540	6200/10540	6200/10540	6200/10540
Average weekly payment per Family(\$)	55.00	81.06	55.00	83.00	86.00	89.00	86.00	89.00
<b>Hispanic</b>								
<b>Bilingual Vocational Programs with SDE</b>								
Hispanics in training program/year	300	219	400	230	150	150	150	150
Trainees completing training (%)	95	111	95	95	95	95	95	95
Trainees placed on jobs (%)	80	54	80	75	75	75	75	75
Courses offered each year	15	17	17	17	9	9	9	9
<b>Community Based Employability Programs</b>								
Clients receiving pre-employ guidance	1,500	1,245	1,500	1,450	725	725	725	725
Clients receiving Info & Referral serv	1,800	1,405	1,600	1,500	750	750	750	750
<b>Opportunity Industrial Centers (OIC's)</b>								
DHR/Total clients served	900/1500	923/1521	900/1500	900/1500	900/1500	900/1500	900/1500	900/1500
Agencies receiving funds	5	6	6	6	6	6	6	6
Placement-specific job area trained (%)	68	62	70	68	68	68	68	68
Average wage at placement (\$)	6.50	6.50	6.50	6.50	6.70	6.70	6.70	6.70
<b>Refugee Assistance</b>								
Total refugee population in State	15,00	15,200	16,500	16,500	17,000	17,500	17,000	17,500
Refugee population Public/General Asst*	1,050	992	1,050	900	600	300	600	300
Average monthly adult refugee recipients receiving employability services	150	111	130	150	130	130	130	130

\*Future funding of CMA program may be provided by private resettlement agencies.

[1] PA 93-80, the Appropriations Act, included a general lapse of \$12,000,000 under Other Expenses, to be achieved at the direction of the Office of Policy and Management (OPM). It appears that OPM will achieve this reduction by prorating this decrease in expenditures across all agencies' Other Expenses accounts. In that regard, funds, in the amount of \$244,835, have been programmed to be held back for Other Expenses under the Department of Human Resources.

## DHR - COMMUNITY SERVICES 6130

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	4	4	4	4	4	4
Other Funds						
Permanent Full-Time	3	3	3	3	3	3
<b>OPERATING BUDGET</b>						
001 Personal Services	167,321	157,207	174,848	175,560	171,932	172,644
002 Other Expenses [1]	16,674	16,121	14,173	14,165	14,173	14,165
Families in Crisis	350,000	427,500	0	0	450,000	450,000
Grant Payments - Other Than Towns	7,698,090	6,438,900	3,377,052	3,377,052	6,463,900	6,438,900
Grant Payments To Towns	1,596,493	1,279,106	339,553	339,553	1,479,106	1,529,106
<b>Agency Total - General Fund</b>	<b>9,828,578</b>	<b>8,318,834</b>	<b>3,905,626</b>	<b>3,906,330</b>	<b>8,579,111</b>	<b>8,604,815</b>
Additional Funds Available						
Federal Contributions	7,963,457	10,308,715	8,044,709	7,949,593	8,044,709	7,949,593
Teenage Pregnancy Prevention -	0	200,000	0	0	0	0
<b>Agency Grand Total</b>	<b>17,792,035</b>	<b>18,827,549</b>	<b>11,950,335</b>	<b>11,855,923</b>	<b>16,623,820</b>	<b>16,554,408</b>
<b>BUDGET BY PROGRAM</b>						
Community Services 4/3						
Personal Services	167,321	157,207	174,848	175,560	171,932	172,644
Other Expenses	16,674	16,121	14,173	14,165	14,173	14,165
012 Families in Crisis	350,000	427,500	0	0	450,000	450,000
Grant Payments - Other Than Towns	7,698,090	6,416,400	3,377,052	3,377,052	6,416,400	6,416,400
Human Resource Development	400,000	0	0	0	0	0
Head Start Services	158,600	0	0	0	0	0
Prenatal Care	25,000	22,500	0	0	47,500	22,500
Community Services	746,493	679,106	339,553	339,553	679,106	679,106
Grant Payments To Towns	850,000	600,000	0	0	800,000	850,000
Human Resource Development	9,828,578	8,318,834	3,905,626	3,906,330	8,579,111	8,604,815
Teenage Pregnancy Prevention	4,426,592	5,077,290	4,226,549	4,131,453	4,226,549	4,131,453
Block Grant	3,432,880	5,011,926	3,593,160	3,593,160	3,593,160	3,593,140
Total - General Fund	103,985	219,499	225,000	225,000	225,000	225,000
Federal Contributions	7,963,457	10,308,715	8,044,709	7,949,593	8,044,709	7,949,593
Community Services Block Grant	0	200,000	0	0	0	0
Social Services Block Grant	0	200,000	0	0	0	0
Drug Free Schools	0	0	0	0	0	0
Total - Federal Contributions	17,792,035	18,827,549	11,950,335	11,855,923	16,623,820	16,554,408
Additional Funds Available						
Teenage Pregnancy Prevention -						
Special Funds						
Total Additional Funds Available						
Total - All Funds						
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
602 Human Resource Development	7,114,490	6,416,400	3,377,052	3,377,052	6,416,400	6,416,400
641 Head Start Services	400,000	0	0	0	0	0
643 Prenatal Care	158,600	0	0	0	0	0
650 Community Services	25,000	22,500	0	0	47,500	22,500
<b>GRANT PAYMENTS TO TOWNS (Recap)</b>						
708 Human Resource Development	746,493	679,106	339,553	339,553	679,106	679,106
712 Teenage Pregnancy Prevention	850,000	600,000	0	0	800,000	850,000
Block Grant						
<b>Agency Grand Total</b>	<b>17,792,035</b>	<b>18,827,549</b>	<b>11,950,335</b>	<b>11,855,923</b>	<b>16,623,820</b>	<b>16,554,408</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 14,895	\$ 0	\$ 17,346	\$ 0
Other Expenses	103	0	984	0
Other Current Expenses	16,200	0	34,382	0
Grant Payments - Other Than Towns	243,148	0	516,041	0
Grant Payments To Towns	46,048	0	97,728	0
Total - General Fund	\$ 320,394	\$ 0	\$ 666,481	\$ 0
<b>Eliminate Funding for Annual Increments and the Management Incentive Plan - (B)</b>				
- (G) Funds are removed for the Management Incentive Plan (MIP) and Annual Salary Increments (AI's) and certain other benefits upon the expiration of union contracts. The balance of this reduction has been prorated throughout the Department's other programs.				
- (L) Same as Governor				
Personal Services	\$ -739	\$ 0	\$ -2,478	\$ 0
<b>Expenditure Update/Personal Services - (B)</b>				
- (L) A reduction in funding, in the amount of \$310,214, is provided in SFY 1993-94 to reflect a revised estimate of base funding requirements. An equivalent reduction is provided in SFY 1994-95 to reflect the inclusion of this change in the expenditure base. The balance of this reduction has been prorated throughout the Department's other programs.				
Personal Services	\$ -2,916	\$ -2,916	\$ -2,916	\$ -2,916
<b>Continue Allotment Reductions - (B)</b>				
- (G) A reduction in funding, in the amount of \$894,959, is recommended in SFY 1993-94 to reflect the continuation of the Governor's 1992-93 Allotment Reduction Program. An equivalent reduction is made in SFY 1994-95 to reflect the continuation of these allotment reductions. The balance of this reduction has been prorated throughout the Department's other programs.				
- (L) Same as Governor				
Other Expenses	\$ -1,387	\$ 0	\$ -1,387	\$ 0
<b>Expenditure Update/Reductions in Inflationary Increases - (B)</b>				
- (G) A reduction in funding, in the amount of \$2,722,478, is recommended in SFY 1993-94 to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The sum of \$2,722,478 would have been necessary to provide an inflationary increase of 3.6 percent in SFY 1993-94. A further reduction of \$3,090,538 is recommended to reflect the continued impact of inflation in SFY 1994-95. The total second year reduction of \$5,813,016 is necessary to represent the cumulative impact of these changes on the current services base over time. The balance of this reduction is prorated throughout the Department's other programs.				
- (L) Same as Governor				
Other Expenses	\$ -664	\$ 0	\$ -1,553	\$ 0
Other Current Expenses				
Families in Crisis	-16,200	0	-34,382	0
Grant Payments - Other Than Towns				
Human Resource Development	-243,148	0	-516,041	0
Grant Payments To Towns				
Human Resource Development	-24,448	0	-51,886	0
Teenage Pregnancy Prevention				



	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Block Grant	-21,600		0	-45,842
Total - General Fund	\$ -306,060	\$	0 \$	-649,704 \$

**Eliminate Families in Crisis Grant - (B)** The Families in Crisis program provides grants to non-profit agencies to maintain the availability of counseling services to those clients with family-related problems, who would not otherwise have access to such services due to inability to pay. They also identify, address and resolve problems which impede or prevent positive family functioning. Counseling is provided on a regular basis by trained professional staff utilizing a variety of clinical intervention models.

The following grantees are funded under this account.

Catholic Family Services	Hartford	\$237,500
Catholic Family Services	Bridgeport	47,500
Family Services Inc.	New Britain	47,500
Child & Family Agency	New London	23,750
Family Service Ass'n	New London	23,750
Family Crisis Int.	Torrington	47,500

- (G) A reduction in funding, in the amount of \$450,000, is recommended in SFY 1993-94 to reflect the elimination of the Families in Crisis grant. An equivalent reduction is made in SFY 1994-95 to reflect the continuation of this elimination.

- (L) Funding, in the amount of \$450,000, is restored in SFY 1993-94 to reflect the continuation of support for the Families in Crisis grant. An equivalent restoration is made in SFY 1994-95 to reflect the continuation of this program.

Other Current Expenses				
Families in Crisis	\$	0	\$	450,000
			\$	0
			\$	450,000

**Reduce Human Resource Development Grants by 50% - (B)** The Human Resource Development (HRD) grant supports programs, projects or activities which: mobilize resources in an attack on poverty; provide services, assistance and other activities of sufficient scope and size to give the promise of progress toward the elimination of poverty or its causes; or are developed, conducted or administered by a Human Resource Development agency. The recipient of these grants are Community Action Agencies.

In SFY 1991-92, the Human Resource Development grants were cut by \$1,261,720. This amount included the elimination of inflation along with a reduction in the grant award. Of that amount, \$116,928 was removed from the Hispanic HRD grants and \$1,144,792 was removed from the remaining Human Resource Development grants. In SFY 1992-93, the Human Resource Development grants were reduced by \$1,165,029. Of this amount, \$810,547 was removed to effect economies and \$354,482 was removed to reflect the elimination of inflation.

- (G) A reduction in funding, in the amount of \$3,716,606, is recommended in SFY 1993-94 to reflect a 50 percent reduction in all Human Resource Development grants. Among those grants reduced are the Human Resource Development (HRD) grants for Hispanic Programs (\$238,561), as well as the HRD grants under Community Services (\$3,716,606). An equivalent reduction is made in SFY 1994-95 to reflect the continuation of this change. The balance of the HRD

	LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
		FROM GOV		FROM GOV

reduction appears under the Employment Support Services program.

- (L) Funding, in the amount of \$3,378,901, is restored in SFY 1993-94 for Human Resource Development (HRD) grants. This reflects the restoration of the 50 percent reduction to Human Resource Development grants which is offset by a decrease in funding of \$337,705 which continues the Governor's SFY 1992-93 holdback for the HRD account. An equivalent restoration is made in SFY 1994-95 to reflect the continuation of this change.

Grant Payments - Other Than Towns				
Human Resource Development	\$	-337,705	\$	3,039,348
Grant Payments To Towns				
Human Resource Development		0		339,553
Total - General Fund	\$	-337,705	\$	3,378,901

**Eliminate Connecticut Self-Help Grant - (B)** The Department of Human Resources provides a grant to the Community Consultation Board for the operation of the Connecticut Self-Help Network. The Network is the only statewide organization to assist in the start-up and maintenance of self-help groups. Existing groups provide cost effective, volunteer, peer-to-peer assistance for Connecticut residents. The program also has the ability to respond immediately to crisis issues and concerns, assisting in the development of support groups to meet needs. A specific example of their rapid response to organize a support group would be their efforts for families and friends involved in the Persian Gulf crisis.

- (G) A reduction in funding, in the amount of \$22,500, is recommended in SFY 1993-94 to reflect the elimination of the Connecticut Self-Help program under the Community Services grant. An equivalent reduction is made in SFY 1994-95 to reflect the continuation of this elimination.

- (L) Funding, in the amount of \$22,500, is restored in SFY 1993-94 to reflect the continuation of support for the Connecticut Self-Help program under the Community Services grant. An equivalent restoration is made in SFY 1994-95 to reflect the continuation of this program.

Grant Payments - Other Than Towns				
Community Services	\$	0	\$	22,500

**Funding for Asylum Hill Organizing Project - (B)** The Asylum Hill Organizing Project coordinates service delivery and provides outreach and referrals for Asylum Hill area residents. This organization received \$10,000 in SFY 1992-93 for the provision of these services.

- (L) Funds, in the amount of \$25,000, are provided in SFY 1993-94 for the Asylum Hill Organizing Project. These funds were not included in PA 93-80, however, subsequently funding for this initiative was transferred from the Medical Assistance (Medicaid) account under the Department of Income Maintenance through Section 8[b] of SA 93-27, "The Deficiency Bill" for SFY 1992-93.

Grant Payments - Other Than Towns				
Community Services	\$	25,000	\$	25,000

**Eliminate Teenage Pregnancy Prevention Block Grant - (B)** The Teenage Pregnancy Prevention Block Grant supports a community-based, multi-disciplinary approach to the prevention of teenage pregnancy in targeted communities. The goals of the initiative in each community are as follows:

LEGISLATIVE 94    DIFFERENCE  
FROM GOVLEGISLATIVE 95    DIFFERENCE  
FROM GOV

- To promote the positive growth and development of children and youth;

- To educate parents and families on adolescent sexuality and related issues to prevent teen pregnancy;

- To increase community awareness and public education concerning the prevention of teenage pregnancy;

- To coordinate the planning, development, collaborative efforts, and mobilization of additional teen pregnancy prevention resources.

In SFY 1992-93, \$600,000 in General Funds and \$250,000 in special non-appropriated funds from the Department of Health Services were earmarked to support the programs at their existing level of \$850,000.

The following grantees and contracts and their SFY 1992-93 funding levels are as follows:

Grants		
HRA New Britain	New Britain	\$169,759
City of New Haven	New Haven	82,297
City of New London	New London	132,345
Gr. Norwalk Community Council	Norwalk	40,883
Eastern Ct. Parent/Child Resource Center	Putnam	182,482
Family & Children Services	Stamford	11,933
City of Waterbury	Waterbury	145,227
	Subtotal	\$764,926
Contracts		
Philliber Research Assoc. (PSA)		\$ 19,368
UCONN Health Center		12,500
	Grand Total	\$796,794

The total expenditure is supported through \$600,000 in General Funds and \$196,794 from the special non-appropriated funds transferred from the Department of Health Services.

- (G) A reduction in funding, in the amount of \$600,000, is recommended in SFY 1993-94 to reflect the elimination of the Teenage Pregnancy Prevention Block Grant. It should be noted that the Governor has also recommended that \$118,000 be removed from the Young Parents Program under the Department of Health Services (DOHS). For more information refer to the writeup entitled, "Eliminate Young Parents Program" under DOHS. An equivalent reduction is made in SFY 1994-95 to reflect the continuation of this elimination.

- (L) Funding, in the amount of \$800,000, is provided in SFY 1993-94 to reflect the continuation of the Teenage Pregnancy Prevention Block Grant at current funding levels. This restores the Governor's recommended \$600,000 reduction and \$200,000 of the special one-time non-appropriated funding provided in SFY 1992-93. In addition, \$50,000 in unexpended special non-appropriated funding will be carried forward into SFY 1993-94 for a total of \$850,000 in available funding. An increase of \$50,000 is provided in SFY 1994-95 to reflect the one-time nature of this special funding carry forward, for a total General Fund appropriation of \$850,000.

LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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It should be noted that PA 93-80 appropriated \$750,000 and \$800,000 in SFY 1993-94 and SFY 1994-95 respectively for this grant. Subsequently, Section 7 of SA 93-27, "The Deficiency Bill for SFY 1992-93" transferred an additional \$50,000 from Medical Assistance (Medicaid) in both years to support these grants at their current funding levels.

Grant Payments To Towns  
Teenage Pregnancy Prevention  
Block Grant

	\$ 200,000	\$	800,000	\$ 250,000	\$	850,000
<b>Total - General Fund</b>	<b>\$ 8,579,111</b>	<b>\$</b>	<b>4,673,485</b>	<b>\$ 8,604,815</b>	<b>\$</b>	<b>4,698,485</b>

**PROGRAM MEASURES**

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
Agencies receiving funds	180	195	120	180	180	180	180	180
Service sites maintained	300	428	200	400	200	200	200	200
Clients served	190,000	236,000	127,000	190,000	95,000	95,000	95,000	95,000
Clients receiving Teen Pregnancy Prevention Services	5,000	6,900	4,830	5,000	0	0	0	0

[1] PA 93-80, the Appropriations Act, included a general lapse of \$12,000,000 under Other Expenses, to be achieved at the direction of the Office of Policy and Management (OPM). It appears that OPM will achieve this reduction by prorating this decrease in expenditures across all agencies' Other Expenses accounts. In that regard, funds, in the amount of \$244,835, have been programmed to be held back for Other Expenses under the Department of Human Resources.

## DHR - INFORMATION AND ADVOCACY SERVICES 6135

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	1	1	1	1	1	1
<b>OPERATING BUDGET</b>						
001 Personal Services	44,619	41,922	46,626	46,816	45,848	46,038
002 Other Expenses [1]	2,382	2,303	2,025	2,024	2,025	2,024
Community Services	1,082,178	1,026,944	1,028,069	1,028,069	1,028,069	1,028,069
<b>Agency Total - General Fund</b>	<b>1,129,179</b>	<b>1,071,169</b>	<b>1,076,720</b>	<b>1,076,909</b>	<b>1,075,942</b>	<b>1,076,131</b>
Additional Funds Available						
Federal Contributions	3,003,743	3,233,923	3,105,987	3,105,987	3,105,987	3,105,987
<b>Agency Grand Total</b>	<b>4,132,922</b>	<b>4,305,092</b>	<b>4,182,707</b>	<b>4,182,896</b>	<b>4,181,929</b>	<b>4,182,118</b>
<b>BUDGET BY PROGRAM</b>						
Information and Referral	1/0	1/0	1/0	1/0	1/0	1/0
Personal Services	44,619	41,922	46,626	46,816	45,848	46,038
Other Expenses	2,382	2,303	2,025	2,024	2,025	2,024
Grant Payments - Other Than Towns						
Community Services	1,082,178	1,026,944	1,028,069	1,028,069	1,028,069	1,028,069
Total - General Fund	1,129,179	1,071,169	1,076,720	1,076,909	1,075,942	1,076,131
Federal Contributions						
Social Services Block Grant	594,919	840,088	712,152	712,152	712,152	712,152
Total - Federal Contributions	594,919	840,088	712,152	712,152	712,152	712,152
Total - All Funds	1,724,098	1,911,257	1,788,872	1,789,061	1,788,094	1,788,283
Family Planning	0/0	0/0	0/0	0/0	0/0	0/0
Federal Contributions						
Social Services Block Grant	1,262,514	1,262,515	1,262,515	1,262,515	1,262,515	1,262,515
Total - Federal Contribution	1,262,514	1,262,515	1,262,515	1,262,515	1,262,515	1,262,515
Total - All Funds	1,262,514	1,262,515	1,262,515	1,262,515	1,262,515	1,262,515
Legal Services	0/0	0/0	0/0	0/0	0/0	0/0
Federal Contributions						
Social Services Block Grant	1,146,310	1,131,320	1,131,320	1,131,320	1,131,320	1,131,320
Total - Federal Contributions	1,146,310	1,131,320	1,131,320	1,131,320	1,131,320	1,131,320
Total - All Funds	1,146,310	1,131,320	1,131,320	1,131,320	1,131,320	1,131,320
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
650 Community Services	1,082,178	1,026,944	1,028,069	1,028,069	1,028,069	1,028,069
<b>Agency Grand Total</b>	<b>4,132,922</b>	<b>4,305,092</b>	<b>4,182,707</b>	<b>4,182,896</b>	<b>4,181,929</b>	<b>4,182,118</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 1,127,332	\$ 0	\$ 1,127,332	\$ 0
Personal Services	\$ 3,972	\$ 0	\$ 4,626	\$ 0
Other Expenses	16	0	141	0
Grant Payments - Other Than Towns	39,766	0	84,401	0
Total - General Fund	\$ 43,754	\$ 0	\$ 89,168	\$ 0

Eliminate Funding for Annual Increments and the Management  
Incentive Plan - (B)

	LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
		FROM GOV		FROM GOV
<p>- (G) Funds are removed for the Management Incentive Plan (MIP) and Annual Salary Increments (AI's) and certain other benefits upon the expiration of union contracts. The balance of this reduction has been prorated throughout the Department's other programs.</p>				
<p>- (L) Same as Governor</p>				
Personal Services	\$	-197	\$	0
			\$	-661
				\$
				0
<p><b>Expenditure Update/Personal Services - (B)</b></p>				
<p>- (L) A reduction in funding, in the amount of \$310,214, is provided in SFY 1993-94 to reflect a revised estimate of base funding requirements. An equivalent reduction is provided in SFY 1994-95 to reflect the inclusion of this change in the expenditure base. The balance of this reduction is prorated throughout the Department's other programs.</p>				
Personal Services	\$	-778	\$	-778
			\$	-778
				\$
				-778
<p><b>Continue Allotment Reductions - (B)</b></p>				
<p>- (G) A reduction in funding, in the amount of \$894,959, is recommended in SFY 1993-94 to reflect the continuation of the Governor's 1992-93 Allotment Reduction Program. An equivalent reduction is made in SFY 1994-95 to reflect the continuation of these allotment reductions. The balance of this reduction has been prorated throughout the Department's other programs.</p>				
<p>- (L) Same as Governor</p>				
Other Expenses	\$	-198	\$	0
Grant Payments - Other Than Towns			\$	-198
Community Services				\$
				0
Total - General Fund	\$	-54,108	\$	0
			\$	-54,108
				\$
				0
<p><b>Expenditure Update/Reductions in Inflationary Increases - (B)</b></p>				
<p>- (G) A reduction in funding, in the amount of \$2,722,478, is recommended in SFY 1993-94 to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The sum of \$2,722,478 would have been necessary to provide an inflationary increase of 3.6 percent in SFY 1993-94. A further reduction of \$3,090,538 is recommended to reflect the continued impact of inflation in SFY 1994-95. The total second year reduction of \$5,813,016 is necessary to represent the cumulative impact of these changes on the current services base over time. The balance of this reduction has been prorated throughout the Department's other programs.</p>				
<p>- (L) Same as Governor</p>				
Other Expenses	\$	-95	\$	0
Grant Payments - Other Than Towns			\$	-222
Community Services				\$
				0
Total - General Fund	\$	-39,768	\$	0
			\$	-84,402
				\$
				0
Total - General Fund	\$	1,075,942	\$	-778
			\$	1,076,131
				\$
				-778

## PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
<b>Information and Referral</b>								
Total cases per year	225,000	224,300	240,000	225,000	228,000	228,000	228,000	228,000
Service funded by DHR (%)	60	60	60	60	57	57	57	57
<b>Family Planning</b>								
Clients served per year	75,000	83,290	75,000	75,000	75,000	75,000	75,000	75,000
Patient visits per year	135,000	143,200	135,000	135,000	135,000	135,000	135,000	135,000
Teenage patients per year (%)	25	28	25	25	25	25	25	25
Women served who are over 40 (%)	1.8	2.1	1.8	1.8	1.8	1.8	1.8	1.8
Service funded by DHR (%)	10	14	10	10	10	10	10	10
<b>Legal Services</b>								
Cases								
Cases terminated	9,400	12,136	9,500	13,000	13,000	13,000	13,000	13,000
Cases initiated	12,200	16,049	12,500	12,200	12,500	12,500	12,500	12,500
Individuals receiving advisory and referral assistance	25,000	28,849	25,000	25,000	25,000	25,000	25,000	25,000

[1] PA 93-80, the Appropriations Act, included a general lapse of \$12,000,000 under Other Expenses, to be achieved at the direction of the Office of Policy and Management (OPM). It appears that OPM will achieve this reduction by prorating this decrease in expenditures across all agencies' Other Expenses accounts. In that regard, funds, in the amount of \$244,835, have been programmed to be held back for Other Expenses under the Department of Human Resources.

**DHR - MANAGEMENT SUPPORT SERVICES  
6140**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	85	85	82	82	82	82
Others Equated to Full-Time	2	0	2	2	2	2
Other Funds						
Permanent Full-Time	5	5	5	5	5	5
<b>OPERATING BUDGET</b>						
001 Personal Services	3,580,672	3,364,219	3,606,821	3,621,984	3,544,420	3,559,583
002 Other Expenses [1]	304,455	299,816	264,157	264,017	264,157	264,017
Staff Development	9,225	140,775	0	0	0	0
<b>Agency Total - General Fund</b>	<b>3,894,352</b>	<b>3,804,810</b>	<b>3,870,978</b>	<b>3,886,001</b>	<b>3,808,577</b>	<b>3,823,600</b>
Additional Funds Available						
Federal Contributions	474,143	1,012,477	652,073	654,323	652,073	654,323
<b>Agency Grand Total</b>	<b>4,368,495</b>	<b>4,817,287</b>	<b>4,523,051</b>	<b>4,540,324</b>	<b>4,460,650</b>	<b>4,477,923</b>
<b>BUDGET BY PROGRAM</b>						
<b>Management Support Services</b>						
Personal Services	85/5	85/5	82/5	82/5	82/5	82/5
001 Personal Services	3,580,672	3,364,219	3,606,821	3,621,984	3,544,420	3,559,583
Other Expenses	304,455	299,816	264,157	264,017	264,157	264,017
024 Staff Development	9,225	140,775	0	0	0	0
Grant Payments To Towns						
<b>Total - General Fund</b>	<b>3,894,352</b>	<b>3,804,810</b>	<b>3,870,978</b>	<b>3,886,001</b>	<b>3,808,577</b>	<b>3,823,600</b>
Federal Contributions						
Social Services Block Grant	474,143	1,012,477	652,073	654,323	652,073	654,323
<b>Total - Federal Contributions</b>	<b>474,143</b>	<b>1,012,477</b>	<b>652,073</b>	<b>654,323</b>	<b>652,073</b>	<b>654,323</b>
<b>Total - All Funds</b>	<b>4,368,495</b>	<b>4,817,287</b>	<b>4,523,051</b>	<b>4,540,324</b>	<b>4,460,650</b>	<b>4,477,923</b>
<b>Agency Grand Total</b>	<b>4,368,495</b>	<b>4,817,287</b>	<b>4,523,051</b>	<b>4,540,324</b>	<b>4,460,650</b>	<b>4,477,923</b>

	1992-93	DIFFERENCE FROM GOV	1994-95	DIFFERENCE FROM GOV
<b>1992-93 Governor's Estimated Expenditure</b>	<b>\$ 3,738,631</b>	<b>\$ 0</b>	<b>\$ 3,738,631</b>	<b>\$ 0</b>
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 318,745	\$ 0	\$ 371,213	\$ 0
Other Expenses	149,971	0	154,013	0
Equipment	24,000	0	-2,000	0
<b>Total - General Fund</b>	<b>\$ 492,716</b>	<b>\$ 0</b>	<b>\$ 523,226</b>	<b>\$ 0</b>
<b>Eliminate Funding for Annual Increments and the Management Incentive Plan - (B)</b>				
- (G) Funds are removed for the Management Incentive Plan (MIP) and Annual Salary Increments (AI's) and certain other benefits upon the expiration of union contracts. The balance of this reduction has been prorated throughout the Department's other programs.				
- (L) Same as Governor				
Personal Services	\$ -15,739	\$ 0	\$ -53,044	\$ 0

**Expenditure Update/Personal Services - (B)**  
- (L) A reduction in funding, in the amount of \$310,214, is



	LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
		FROM GOV		FROM GOV
provided in SFY 1993-94 to reflect a revised estimate of base funding requirements. An equivalent reduction is provided in SFY 1994-95 to reflect the inclusion of this change in the expenditure base. The balance of this reduction is prorated throughout the Department's other programs.				
Personal Services	\$	-62,401	\$	-62,401
<b>Reduce Bureau of Grants Management - (B)</b> The Bureau of Grants Management is responsible for the administration of Department of Human Resources grants to various agencies and municipalities. The Bureau is subdivided into four divisions. The Community Action Services division is responsible for grants to Connecticut's Community Action Agencies, municipalities, Human Resource Development agencies, community-based organizations and other private, non-profit agencies. The Special Programs Division administers grants for shelter services, vocational services, legal services and refugee assistance. The Child Development Services division is responsible for day care grants and family assistance services. The Rental Assistance Program Administrative Unit processes and approves leases and payment contracts for the Rental Assistance Program.				
- (G) A reduction in funding, in the amount of \$135,000, is recommended in 1993-94 to reflect the elimination of three staff positions in the Bureau of Grants Management. The three positions are Human Resource Development Specialists. Currently, there are two vacant federally funded positions which may be used to avert the elimination of two of the positions. An equivalent reduction is made in SFY 1994-95 to reflect the continuation of this reduction.				
- (L) Same as Governor				
Personal Services	\$	-135,000	\$	0
<b>Continue Allotment Reductions - (B)</b>				
- (G) A reduction in funding, in the amount of \$894,959, is recommended in SFY 1993-94 to reflect the continuation of the Governor's 1992-93 Allotment Reduction Program. An equivalent reduction is made in SFY 1994-95 to reflect the continuation of these allotment reductions. The balance of this reduction has been prorated throughout the Department's other programs.				
- (L) Same as Governor				
Other Expenses	\$	-25,831	\$	-25,831

**Expenditure Update/Reductions in Inflationary Increases - (B)**

- (G) A reduction in funding, in the amount of \$2,722,478, is recommended in SFY 1993-94 to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The sum of \$2,722,478 would have been necessary to provide an inflationary increase of 3.6 percent in SFY 1993-94. A further reduction of \$3,090,538 is recommended to reflect the continued impact of inflation in SFY 1994-95. The total second year reduction of \$5,813,016 is necessary to represent the cumulative impact of these changes on the current services base over time. The balance of this reduction is prorated throughout the Department's other programs.

- (L) Same as Governor

	LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE	
		FROM GOV		FROM GOV	
Other Expenses	\$ -12,376	\$	0	\$ -16,558	\$ 0
<p><b>Reduction in State Data Center Rates - (B)</b> The Department of Administrative Services provides data processing services to various State agencies. These agencies are charged a fee for these services which supports the operational costs of this activity.</p> <p>- (G) A reduction in funding, in the amount of \$147,423, is recommended in SFY 1993-94 to reflect savings resulting from lower charges for data processing services provided through the Department of Administrative Services. An equivalent reduction is recommended in SFY 1994-95 to reflect continuation of this savings.</p> <p>- (L) Same as Governor</p>					
Other Expenses	\$ -147,423	\$	0	\$ -147,423	\$ 0
<p><b>Equipment for Child Support Enforcement - (B)</b> The Child Support Enforcement Program is a joint federal/state effort to collect child support from absent parents. DHR administers the program and works through cooperative agreements with the Departments of Income Maintenance, Children and Youth Services, Administrative Services (Collections), and Labor as well as the Support Enforcement Division of the Superior Court, and the Attorney General. The program is available to all families who request financial/medical support from an absent parent.</p> <p>The Child Support Enforcement Program currently performs the following functions: location of absent parents; establishment of paternity; determination of level of support; collection; distribution of child support; medical support enforcement; and enforcement.</p> <p>- (G) Funding, in the amount of \$69,420, is recommended in SFY 1993-94 to provide equipment for the Child Support Enforcement Program. An equivalent increase is made in SFY 1994-95 to reflect the continuation of this change. It should be noted, however, that these equipment requirements are anticipated to be purchased through the Capital Equipment Purchasing Fund. For further information, refer to the writeup entitled, "Purchase Equipment through the CEPF."</p> <p>- (L) Same as Governor</p>					
Equipment	\$ 69,420	\$	0	\$ 69,420	\$ 0
<p><b>Purchase Equipment Through the CEPF - (B)</b> The Capital Equipment Purchase Fund (CEPF) is authorized by Section 4a-a of the Connecticut General Statutes and is used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds, and the funds are distributed jointly through the Department of Administrative Services and the Office of Policy and Management. Since SFY 1987-88, \$73.9 million has been authorized. The current (March, 1993) unallocated balance is \$18.5 million.</p> <p>- (G) A reduction in funding is recommended to reflect the use of bond funds for the purchase of equipment in lieu of a General Fund appropriation. Budgeted equipment funding levels of \$93,420 and \$67,420 in SFY 1993-94 and SFY 1994-95 respectively will be supported through bond funds.</p> <p>- (L) Same as Governor</p>					
Equipment	\$ -93,420	\$	0	\$ -67,420	\$ 0

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Total - General Fund	\$ 3,808,577	\$ -62,401	\$ 3,823,600	\$ -62,401

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
Average number of contracts/grants	1,750	1,705	1,750	1,750	1,500	1,500	1,500	1,500
Audits completed per year	200	482	200	200	180	180	180	180

1993 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1994 Authorization	1995 Authorization
Grants-in-aid to neighborhood facilities, child day care projects, elderly centers, multipurpose human resource centers, shelter facilities for victims of domestic violence, emergency shelters for the homeless, and food distribution facilities, Sec. 22(h)(1), Sec. 50(g)(1), SA 93-2, JSS	23,325,000	3,500,000	1,500,000
Grants-in-aid for purchase and installation of energy conservation materials and structural rehabilitation in homes of low income residents, Sec. 22(h)(2), Sec. 50(g)(1), SA 93-2, JSS	0	1,000,000	1,000,000
<b>Continuing Statutory Program</b>			
Child day care projects, elderly centers, shelter facilities for victims of domestic violence, emergency shelters and related facilities for the homeless and multipurpose human resource centers and food distribution facilities, Sec. 1(b)(4), PA 93-1, JSS	\$35,100,000	0	\$4,000,000
Grants-in-aid for child day care facilities for children of employees of municipal or state agencies, Sec. 24(a), PA 93-1, JSS	5,275,000	500,000	0
Financial assistance to nonprofit corporations to provide housing and related facilities for persons with AIDS, Sec. 25(c), PA 93-1, JSS	7,100,000	0	2,000,000
Assistive Technology Revolving Loan Fund. No interest loans for the purchase of adaptive equipment to allow for independent living, Sec. 26(b), PA 93-1, JSS	500,000	0	500,000

1993 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Unallocated/Unallotted Balance	Amount of Reduction
Grant-in-aid to Stratford family shelter, Sec. 158, SA 93-2, JSS	\$750,000	\$750,000	(\$750,000)

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[1] PA 93-80, the Appropriations Act, included a general lapse of \$12,000,000 under Other Expenses, to be achieved at the direction of the Office of Policy and Management (OPM). It appears that OPM will achieve this reduction by prorating this decrease in expenditures across all agencies' Other Expenses accounts. In that regard, funds, in the amount of \$244,835, have been programmed to be held back for Other Expenses under the Department of Human Resources.

**DEPARTMENT OF INCOME MAINTENANCE  
6200**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
<b>General Fund</b>						
Permanent Full-Time	1,817	1,817	1,880	1,898	1,872	1,888
Others Equated to Full-Time	0	52	52	52	52	52
<b>OPERATING BUDGET</b>						
001 Personal Services	59,115,101	61,763,407	70,769,984	70,830,724	68,898,444	68,904,753
002 Other Expenses [1]	40,853,615	40,776,000	48,714,419	49,136,419	48,822,544	49,419,544
005 Equipment [2]	105,068	378,000	400,000	400,000	400,000	400,000
Other Current Expenses	5,653,725	7,711,350	19,967,956	9,228,678	9,407,206	10,480,678
Grant Payments - Other Than Towns	2,146,763,922	2,138,174,847	2,349,180,593	2,528,498,329	2,313,084,613	2,475,533,974
Grant Payments To Towns	166,964,759	173,646,732	93,445,000	73,056,000	153,747,592	144,143,701
<b>Agency Total - General Fund [3]</b>	<b>2,419,456,190</b>	<b>2,422,450,336</b>	<b>2,582,477,952</b>	<b>2,731,150,150</b>	<b>2,594,360,399</b>	<b>2,748,882,650</b>
<b>Additional Funds Available</b>						
Federal Contributions	134,035,461	163,670,265	176,467,565	182,781,568	176,467,565	182,781,568
Carry Forward-General Fund	0	0	0	0	17,545,081	0
Department of Housing Grant [4]	180,000	0	0	0	0	0
Outstationed Hospital Workers [5]	0	360,000	750,000	1,000,000	750,000	1,000,000
Uncompensated Care Pool	186,178,834	329,300,000	226,000,000	226,000,000	226,000,000	226,000,000
Private Contributions	1,286	0	40,755	42,588	40,755	42,588
<b>Agency Grand Total</b>	<b>2,739,851,771</b>	<b>2,915,780,601</b>	<b>2,985,736,272</b>	<b>3,140,974,306</b>	<b>3,015,163,800</b>	<b>3,158,706,806</b>
<b>BUDGET BY PROGRAM</b>						
<b>Aid to Families With Dependent Children</b>						
Grant Payments - Other Than Towns	0/0	0/0	0/0	0/0	0/0	0/0
Aid to Families With Dependent Children	360,610,971	367,216,051	384,906,980	402,550,434	381,187,646	396,801,673
AFDC-Unemployed Parent	15,689,095	16,251,066	17,633,347	18,945,493	20,367,577	23,176,009
Emergency Assistance for Families	0	0	2,000,500	2,000,500	2,000,500	2,000,500
<b>Total - General Fund (Gross)</b>	<b>376,300,066</b>	<b>383,467,117</b>	<b>404,540,827</b>	<b>423,496,427</b>	<b>403,555,723</b>	<b>421,978,182</b>
Less: Federal Reimbursement [6]	0	0	0	0	-235,320,581	-256,252,185
<b>Net State Cost [6]</b>	<b>376,300,066</b>	<b>383,467,117</b>	<b>404,540,827</b>	<b>423,496,427</b>	<b>168,235,142</b>	<b>165,725,997</b>
<b>Additional Funds Available</b>						
Department of Housing Grant [4]	180,000	0	0	0	0	0
<b>Total Additional Funds Available</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - All Funds</b>	<b>376,480,066</b>	<b>383,467,117</b>	<b>404,540,827</b>	<b>423,496,427</b>	<b>403,555,723</b>	<b>421,978,182</b>
<b>Job Connection</b>						
022 Job Connection Program	4,886,801	5,568,000	6,567,002	7,879,234	6,446,252	7,666,234
Grant Payments - Other Than Towns						
Day Care	12,595,228	15,017,830	14,818,962	17,922,848	13,540,000	13,814,000
Food Stamp Training Expenses	43,789	70,000	79,000	109,000	79,000	109,000
<b>Total - General Fund (Gross)</b>	<b>17,525,818</b>	<b>20,655,830</b>	<b>21,464,964</b>	<b>25,911,082</b>	<b>20,665,252</b>	<b>21,589,234</b>
Less: Federal Reimbursement [6]	0	0	0	0	-7,500,000	-8,000,000
<b>Net State Cost [6]</b>	<b>17,525,818</b>	<b>20,655,830</b>	<b>21,464,964</b>	<b>25,911,082</b>	<b>12,565,252</b>	<b>13,589,234</b>
<b>Federal Contributions</b>						
Food Stamps Employment and Training	314,873	175,000	150,000	150,000	150,000	150,000
<b>Total - Federal Contribution</b>	<b>314,873</b>	<b>175,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Total - All Funds (Gross)</b>	<b>17,840,691</b>	<b>20,830,830</b>	<b>21,614,964</b>	<b>26,061,082</b>	<b>20,215,252</b>	<b>21,739,234</b>
<b>State Supplement</b>						
Grant Payments - Other Than Towns	0/0	0/0	0/0	0/0	0/0	0/0
Old Age Assistance	29,079,621	28,979,313	31,070,000	32,340,000	29,318,695	29,523,148
Aid to the Blind	506,255	478,317	736,000	866,000	531,253	570,338
Aid to the Disabled	72,052,229	70,055,741	77,999,855	80,575,565	73,770,562	75,284,646
<b>Total - General Fund</b>	<b>101,638,105</b>	<b>99,513,371</b>	<b>109,805,855</b>	<b>113,781,565</b>	<b>103,620,510</b>	<b>105,378,132</b>

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>Refugees</b>	0/0	0/0	0/0	0/0	0/0	0/0
Federal Contributions						
Refugee and Entrant Assistance	2,029,680	2,300,000	2,062,000	2,125,922	2,062,000	2,125,922
Total - Federal Contributions	2,029,680	2,300,000	2,062,000	2,125,922	2,062,000	2,125,922
<b>Medical Assistance</b>	0/0	0/0	0/0	0/0	0/0	0/0
017 State Children's Health Initiative [7]	0	0	0	0	1,035,000	1,165,000
023 Pilot Program for Low Birth Weight Women and Children	0	0	0	0	100,000	100,000
Grant Payments - Other Than Towns Medicaid [7]	1,654,382,312	1,455,315,053	1,612,489,281	1,750,564,459	1,599,866,937	1,725,159,830
Less: Federal Reimbursement [6]	0	0	0	0	-783,178,428	-847,209,318
Net State Cost [6]	1,654,382,312	1,455,315,053	1,612,489,281	1,750,564,459	816,688,509	877,950,512
Connecticut Home Care Program	0	8,344,976	8,206,160	15,826,544	8,198,743	15,737,530
AIDS Drug Assistance	272,744	745,758	519,000	592,000	519,000	592,000
Maternal and Infant Health Services	1,438,235	1,500,742	2,824,700	2,885,300	1,554,700	1,615,300
DMH Medicaid Disproportionate Share	0	174,000,000	182,000,000	191,000,000	182,000,000	191,000,000
Less: Federal Reimbursement [6]	0	0	0	0	-88,900,000	-75,565,000
Net Set Cost [6]	1,656,093,291	1,639,906,529	1,806,039,141	1,960,868,303	93,100,000	115,435,000
Connecticut Pharmaceutical Assistance to the Elderly	0	0	13,646,808	12,070,186	0	0
Total - General Fund	1,656,093,291	1,639,906,529	1,819,685,949	1,972,938,489	1,793,274,380	1,935,369,660
Less: Federal Reimbursement [6]	0	0	0	0	-872,078,428	-922,774,318
Net State Cost [6]	1,656,093,291	1,639,906,529	1,819,685,949	1,972,938,489	921,195,952	1,012,595,342
Additional Funds Available						
Private Contributions	1,286	0	40,755	42,588	40,755	42,588
Uncompensated Care Pool	186,178,834	329,300,000	226,000,000	226,000,000	226,000,000	226,000,000
Less: Federal Reimbursement [6]	0	0	0	0	-63,000,000	-93,000,000
Net State Cost [6]	186,178,834	329,300,000	226,000,000	226,000,000	163,000,000	133,000,000
Reimbursement Against General Fund Expenditures in Other Agencies [6] [9]	0	0	0	0	-175,762,739	-187,130,691
Federal Contributions						
AIDS Drug Reimbursement Program	226,862	393,265	393,265	393,265	393,265	393,265
Maternal and Infant Health Care Block Grant	631,949	630,000	650,000	675,000	650,000	675,000
Social Services Block Grant	0	1,392,000	1,470,000	1,543,000	1,470,000	1,543,000
Total - Federal Contributions	858,811	2,415,265	2,513,265	2,611,265	2,513,265	2,611,265
Total - All Funds (Gross)	1,843,132,222	1,971,621,794	2,048,239,969	2,201,592,342	2,027,697,072	2,176,092,929
<b>Food Stamps</b>	0/0	0/0	0/0	0/0	0/0	0/0
Federal Contributions						
Direct Federal Benefits	124,665,000	147,000,000	159,500,000	165,300,000	159,500,000	165,300,000
Total - Federal Contributions	124,665,000	147,000,000	159,500,000	165,300,000	159,500,000	165,300,000
<b>Energy</b>	0/0	0/0	0/0	0/0	0/0	0/0
Federal Contributions						
Low Income Home Energy Assistance	4,925,071	10,000,000	12,372,000	12,755,532	12,372,000	12,755,532
Total - Federal Contributions	4,925,071	10,000,000	12,372,000	12,755,532	12,372,000	12,755,532
<b>General Assistance</b>	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments To Towns						
Assistance for Persons Who Are Unemployable	0	101,634,440	54,589,000	73,056,000	53,622,341	42,337,668
Assistance for Unemployed Persons	0	72,012,292	38,856,000	0	89,742,410	82,678,165
Emergency Assistance for Families	0	0	0	0	10,382,841	19,127,868
Less: Federal Reimbursement [6]	0	0	0	0	-5,200,000	-9,500,000
Net State Cost [6]	0	173,646,732	93,445,000	73,056,000	5,182,841	9,627,868
General Assistance	166,964,759	0	0	0	0	0
Total - General Fund	166,964,759	173,646,732	93,445,000	73,056,000	153,747,592	144,143,701
Additional Funds Available						
Less: Federal Reimbursement-General Assistance-Disproportionate Share	0	0	0	0	-20,000,000	-20,000,000
Carry Forward Jobs-General Fund	0	0	0	0	1,661,054	0
Carry Forward Billing-General Fund	0	0	0	0	5,000,000	0
Total Additional Funds Available	0	0	0	0	6,661,054	0
Total - All Funds	166,964,759	173,646,732	93,445,000	73,056,000	160,408,646	144,143,701

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>Program Operations and Support</b>	1817/0	1817/0	1880/0	1898/0	1872/0	1888/0
Personal Services	59,115,101	61,763,407	72,119,984	72,305,724	70,248,444	70,379,753
Other Expenses	40,853,615	40,776,000	48,714,419	49,136,419	48,822,544	49,419,544
Equipment	105,068	378,000	400,000	400,000	400,000	400,000
011 Federal Nursing Home Reform Act	760,954	1,019,350	1,100,954	1,074,444	1,100,954	1,074,444
012 Individual and Family Grants	0	624,000	0	0	0	0
013 Financial Management Reporting	5,970	500,000	300,000	275,000	475,000	475,000
Carry Forward Reporting-General Fd	0	0	0	0	884,027	0
016 Nursing Home Data Base	0	0	0	0	250,000	0
021 Buy-Back Certificates of Need [10]	0	0	12,000,000	0	0	0
Carry Forward Buy-Back-GF [10]	0	0	0	0	10,000,000	0
Grant Payments - Other Than Towns						
Adjustment of Recoveries	93,443	200,000	250,000	250,000	150,000	150,000
Total - General Fund - (Gross)	100,934,151	105,260,757	134,885,357	123,441,587	121,446,942	121,898,741
Less: Federal Reimbursement [6]	0	0	0	0	-58,804,831	-66,323,823
Net State Cost [6]	100,934,151	105,260,757	134,885,357	123,441,587	62,642,111	55,574,918
Total - All Funds - (Gross)	100,934,151	105,260,757	134,885,357	123,441,587	132,330,969	121,898,741
Federal Contributions						
Low Income Home Energy Assistance	946,385	1,000,000	1,031,000	1,062,961	1,031,000	1,062,961
Refugee & Entrant Assistance	295,641	300,000	309,300	318,888	309,300	318,888
Federal Disaster Assistance Program	0	1,872,000	0	0	0	0
Total - Federal Contributions	1,242,026	3,172,000	1,340,300	1,381,849	1,340,300	1,381,849
Additional Funds Available						
Outstationed Hospital Workers [5]	0	360,000	750,000	1,000,000	750,000	1,000,000
Total Additional Funds Available	0	360,000	750,000	1,000,000	750,000	1,000,000
Total - All Funds (Gross)	102,176,177	108,792,757	136,975,657	125,823,436	134,421,269	124,280,590
<b>Personal Services Savings</b>	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0	0	-1,350,000	-1,475,000	-1,350,000	-1,475,000
Less: Federal Reimbursement [6]	0	0	0	0	675,000	737,500
Net State Cost [6]	0	0	1,350,000	1,475,000	-675,000	-737,500
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
602 Medicaid [7]	1,654,382,312	1,455,315,053	1,612,489,281	1,750,564,459	1,599,866,937	1,725,159,830
603 Aid to Families With Dependent Children	360,610,971	367,216,051	384,906,980	402,550,434	381,187,646	396,801,673
604 Day Care	12,595,228	15,017,830	14,818,962	17,922,848	13,540,000	13,814,000
606 AFDC-Unemployed Parent	15,689,095	16,251,066	17,633,347	18,945,493	20,367,577	23,176,009
607 Old Age Assistance	29,079,621	28,979,313	31,070,000	32,340,000	29,318,695	29,523,148
608 Aid to the Blind	506,255	478,317	736,000	866,000	531,253	570,338
609 Aid to the Disabled	72,052,229	70,055,741	77,999,855	80,575,565	73,770,562	75,284,646
612 Adjustment of Recoveries	93,443	200,000	250,000	250,000	150,000	150,000
613 Emergency Assistance for Families	0	0	2,000,500	2,000,500	2,000,500	2,000,500
614 Food Stamp Training Expenses	43,789	70,000	79,000	109,000	79,000	109,000
615 AIDS Drug Assistance	272,744	745,758	519,000	592,000	519,000	592,000
616 Maternal and Infant Health Services	1,438,235	1,500,742	2,824,700	2,885,300	1,554,700	1,615,300
617 DMH Medicaid Disproportionate Share	0	174,000,000	182,000,000	191,000,000	182,000,000	191,000,000
618 Connecticut Home Care Program	0	8,344,976	8,206,160	15,826,544	8,198,743	15,737,530
619 Connecticut Pharmaceutical Assistance to the Elderly	0	0	13,646,808	12,070,186	0	0
<b>GRANT PAYMENTS TO TOWNS (Recap)</b>						
701 Assistance for Persons Who Are Unemployable	0	101,634,440	54,589,000	73,056,000	53,622,341	42,337,668
702 Assistance for Unemployed Persons	0	72,012,292	38,856,000	0	89,742,410	82,678,165
703 Emergency Assistance for Families	0	0	0	0	10,382,841	19,127,868
704 General Assistance	166,964,759	0	0	0	0	0
<b>EQUIPMENT (Recap)</b>						
Equipment	105,068	378,000	400,000	400,000	400,000	400,000

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
Agency Grand Total	2,739,851,771	2,915,780,601	2,985,736,272	3,140,974,306	3,015,163,800	3,158,706,806

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1992-93 Governor's Estimated Expenditure	\$2447,325,558	\$ 0	\$2447,325,558	\$ 0
Less: Federal Reimbursement	-1171,888,389	\$ 0	-1205,274,511	\$ 0
Net State Cost	\$1275,437,169	\$ 0	\$1242,051,047	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 7,854,314	\$ 0	\$ 12,401,315	\$ 0
Other Expenses	5,062,000	0	9,407,000	0
Equipment	-38,000	0	-38,000	0
Other Current Expenses	215,098	0	345,816	0
Grant Payments - Other Than Towns	113,700	0	204,300	0
Total - General Fund	\$ 13,207,112	\$ 0	\$ 22,320,431	\$ 0
Less: Federal Reimbursement	-6,603,556	0	-11,160,215	0
Net State Cost	\$ 6,603,556	\$ 0	\$ 11,160,216	\$ 0

**Caseload Growth/Expenditure Update [AFDC] - (B)**  
 - (G) Funds, in the amount of \$25,097,884, are recommended in SFY 1993-94 to reflect the projected growth in the average monthly paid caseload and adjustments to the average monthly cost per case. An additional increase of \$27,890,000 is recommended in SFY 1994-95 for a total increase of \$52,987,884. For more specific information, refer to Table I.

- (L) Funds, in the amount of \$23,967,240, are provided in SFY 1993-94 to reflect the projected growth in the average monthly paid caseload and adjustments to the average monthly cost per case. An additional increase of \$28,367,525 is recommended in SFY 1994-95 for a total increase of \$52,334,765. For more specific information, refer to Table I.

Grant Payments - Other Than Towns				
Aid to Families With Dependent Children	\$ 20,641,877	\$ -3,858,484	\$ 45,620,736	\$ -4,962,352
Aid to Families With Dependent Children - Unemployed Parent	3,325,363	2,727,840	6,714,029	4,309,233
Total - General Fund	\$ 23,967,240	\$ -1,130,644	\$ 52,334,765	\$ -653,119
Less: Federal Reimbursement	-11,983,620	565,322	-26,167,383	326,559
Net State Cost	\$ 11,983,620	\$ -565,322	\$ 26,167,382	\$ -326,560

**Revise the AFDC Standard of Need - (B)** In accordance with the federal Family Support Act of 1988, the State is required to revise and update its standard of need. Currently, Connecticut pays its AFDC recipients the full standard of need. This standard of need, however, is approximately 60% of the federal Poverty Level. The revised standard of need, which is to be effective January 1, 1994, must reflect the actual cost of living in the State. Further, the Department of Income Maintenance is required to establish a payment standard which is directly linked to this standard of need (e.g., 60% of the revised standard of need).

- (G) An increase in funding, in the amount of \$551,000, is recommended in SFY 1993-94 to reflect an increase in the number of eligible welfare cases resulting from the revision in the AFDC standard of need effective January 1, 1994, and the subsequent establishment of a corresponding payment standard as required by federal law. An additional increase of \$2,920,000 is recommended in SFY 1994-95 for a total



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increase of \$3,471,000.

It should be noted that the Department has not yet done the study necessary to establish a new standard of need. The estimate of funding included assumes that the standard will be established at the poverty level which is currently \$9,190 for a family of two as opposed to the current AFDC standard of need which is \$473 in Region B (\$5,676 annually). While the standard of payment may be equal to the previous standard of need, this increase in the standard of need will result in an increase in the number of persons eligible for AFDC. Finally, while there appears to be some confusion, it appears as though the funding included in the Governor's Recommended Budget was duplicated in his requested funding under Welfare Reform.

HB 6929, "An Act Concerning Public Assistance", would have been necessary to implement this change.

- (L) An increase in funding, in the amount of \$551,000, is provided in SFY 1993-94 to reflect an increase in the number of eligible welfare cases resulting from the revision in the AFDC standard of need and subsequent establishment of a corresponding payment standard as required by federal law effective January 1, 1994. An additional increase of \$2,920,000 is provided in SFY 1994-95 for a total increase of \$3,471,000.

The Department will submit its analysis of the standard of need to the Office of Fiscal Analysis prior to the implementation of the policy change. It should be noted, however, that Section 1 of PA 93-418 requires that the payment standards be equal to the standard of need in effect on July 1, 1993.

Section 1 of PA 93-418 implements this change.

Grant Payments - Other Than Towns						
Aid to Families With Dependent Children	\$	525,954	\$	0	\$	3,313,227
Aid to Families With Dependent Children-Unemployed Parent		25,046		0		157,773
Total - General Fund	\$	551,000	\$	0	\$	3,471,000
Less: Federal Reimbursement		-275,500		0		-1,735,500
Net State Cost	\$	275,500	\$	0	\$	1,735,500

**Implementation of Welfare Reform - (B)** PA 92-16 of the May Special Session established the Legislative Task Force on Restructuring Public Assistance Programs which was to study methods of restructuring welfare in this State to further self-sufficiency for recipients of assistance.

Specifically, the study was to include, but not be limited to, "methods of providing job training for noncustodial parents of children receiving AFDC; methods of increasing utilization of early and periodic screening, diagnosis and treatment under the Medicaid program; providing an extension of the length of time for which an employed recipient of AFDC would remain eligible for cash benefits; providing that a dependent child of an AFDC recipient who marries would not lose benefits due to a limited amount of income of the stepparent; and providing coverage for outpatient substance abuse treatment under the Medicaid program."

- (G) An increase in funding, in the amount of \$3,943,000, is recommended in SFY 1993-94 to reflect the implementation

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of the findings of the Legislative Task Force on Restructuring Public Assistance. These recommendations have been consolidated as the Fair Chance proposal submitted by the Governor in his SFY 1993-95 budget recommendation. An additional increase of \$4,416,000 is recommended in SFY 1994-95 for a total increase of \$8,359,000.

Specifically, the recommended reforms have three components. The first of the welfare reforms consists of general changes which can be made within current federal law and can be applied to the entire caseload. Some of these may require statutory changes. Highlights of the general reforms include:

1. Implement "fill-the-gap" budgeting for AFDC which allows working clients to keep more of their earnings. For fill-the-gap budgeting to work, there must be a gap between the State's "standard of need" and its "standard of payment." The standard of need is the amount which states must establish to represent basic living costs. Connecticut now pays AFDC recipients its full standard of need, but that is expected to change in January of 1994 when the State complies with a federal mandate to update its need standard to reflect current costs of living. The Department expects that its new standard of need will be higher than what is paid to recipients. For further information, refer to the writeup entitled "Revise the AFDC Standard of Need".

Under fill-the-gap budgeting, the State pays a percentage of the difference between the standard of need and the client's income. Connecticut, for example, could pay 60% of the new standard of need;

2. Improvements to the Job Connection program; and
3. Changes in eligibility rules which simplify and streamline welfare programs.

The second component consists of changes focused on strengthening families and providing structures which would support families in taking steps toward self-sufficiency. It also includes measures which would simplify the current welfare rules to allow workers to focus on supporting self-sufficiency. This package of initiatives, called "Family Strength", will be applied to an estimated seventy-five percent of the caseload statewide and would be operated under a federal research and demonstration waiver estimated to start January 1, 1995. Highlights of Family Strength include:

1. Removal of the deprivation requirement in AFDC, to allow children to receive assistance even if they are living with both parents;
2. Allowing intact families to receive benefits and counting less of a stepparent's income as available to the children;
3. Raising the monthly amount of child support a family can keep from the present \$50 to \$100, thereby providing more of an incentive for the custodial parent to cooperate in establishing paternity and locating the absent parent. In addition, child support enforcement would be strengthened with changes such as hospital-based paternity establishment,

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automatic wage withholding for child support and publicizing the names of parents owing overdue support of \$10,000 or more. For further information, refer to the writeups regarding Child Support under the Department of Human Resources;

4. A teenager's earnings would not be counted to reinforce the value of work. "Family Strength" would also reward success in education. However, as no funds have been requested for this purpose, it is anticipated that the "rewards" would not be monetary.

5. An increase in the AFDC asset limit from \$1,000 to \$3,000;

6. An increase in the value of a vehicle which is not counted for AFDC (\$16,500 was originally proposed but no specific value is currently being recommended); and

7. Additional changes to simplify and streamline programs, so resources can be focused on supporting self-sufficiency.

The third component is focused on encouraging people to get jobs and work their way off of welfare and out of poverty. This component is called "Pathways." The Pathways program will be piloted on a limited basis, at a few selected sites. It combines greater rewards for going to work with increased client responsibility for success. Pathways would be implemented as a federal research and demonstration waiver, available on a volunteer basis to one-quarter of the AFDC caseload. Highlights of Pathways include:

1. Pathways participants would start out with a lower grant than in AFDC, but would be able to retain more earnings for longer. A Pathways participant would lose benefits once he or she was earning 200 percent of the federal poverty level (\$1,928 per month), as compared to fill-the-gap budgeting where it is anticipated that a client would lose AFDC benefits at a lower level of the federal poverty standard.

2. A limit on how long a person can participate in Pathways, unless employed full-time;

3. Stricter rules for participating in Pathways than for AFDC;

4. A child support assurance system which guarantees that parents will receive a monthly payment when a court has ordered child support to be paid while in Pathways and for three years after leaving the program;

5. Earned income disregards which are larger and simpler than under AFDC, and without time limits, so families can keep more of their earnings;

6. A higher asset limit than in AFDC, so families will be able to save more of their earnings. Participants would also receive bonuses for keeping a job for at least six months;

7. Extended medical, child care and case management supports after Pathways eligibility ends due to earnings; and

8. Payment of Food Stamp benefits in cash instead of



	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Children	\$ 0	\$ -203,716	\$ 0	\$ -1,525,434
Aid to Families With Dependent Children-Unemployed Parent	0	-33,347	0	-205,493
Total - General Fund	\$ 0	\$ -237,063	\$ 0	\$ -1,730,927
Less: Federal Reimbursement	0	118,531	0	865,463
Net State Cost	\$ 0	\$ -118,532	\$ 0	\$ -865,464
Day Care	\$ 0	\$ -1,278,962	\$ 0	\$ -4,108,848
Less: Federal Reimbursement	0	639,481	0	2,054,424
Net State Cost	\$ 0	\$ -639,481	\$ 0	\$ -2,054,424

#### Funding for Enhancements to the Job Connection Program - (B)

The Job Connection is a statewide education, training and employment program serving applicants and recipients of Aid to Families with Dependent Children (AFDC). All AFDC applicants are registered with the Job Connection Program when they apply for AFDC.

The Job Connection is organized to follow the format and requirements of the Family Support Act of 1988 to operate a statewide Job Opportunities and Basic Skills (JOBS) Training Program to assure that needy families and children obtain education, training and employment that will help them avoid long-term welfare dependence. At the federal level, the program is administered by the Department of Health and Human Services' Office of Family Assistance. At the State level it is administered by the Department of Income Maintenance which is responsible for setting policy, managing the program dollars, determining who must participate in the program (based on such factors as the age of their youngest child and whether they are caring for someone who is ill or incapacitated); encouraging parents who are exempt from participation to voluntarily take part in the Job Connection program; administering the IV-A Work Programs (Work Supplementation and Employment Search); monitoring participants' progress; sanctioning those who fail to participate; and reporting to the Legislature, the Governor, and the federal Department of Health and Human Services.

Funds for the Job Connection Program are appropriated by the State to the Department of Income Maintenance and the Department requests federal financial participation as appropriate.

- (G) Funding, in the amount of \$1,006,252, is recommended in SFY 1993-94 for costs associated with providing four new staff and additional program expansion for the Job Connection Program. An additional \$508,000 is recommended in SFY 1994-95 to hire an additional 16 staff. Also \$21,000 recommended for supplies and \$2,098,234 for program expansion. These funds are recommended in order to reach targeted participation levels for the program bringing the total annual cost to \$2,755,234 for the 20 new staff.

Federal target groups include: [1] recipients who will be ineligible for AFDC within two years; [2] recipients under 24 years of age without a high school diploma; [3] recipients under 24 years of age without a work history; [4] long term recipients (those who have received benefits for 3 of the past 5 years); and a limited number of volunteers. The State is mandated to utilize 55 percent of the Job Connection program funding for these federal target populations.

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Specific staff include:

New Positions SFY 1993-94

Job Connection Worker      4    \$128,101

New Positions SFY 1994-95

Job Connection  
 Worker                    12    \$384,303  
 Senior Clerk              2      43,897  
 Soc. Worker Supv.        2      79,511

Total Jobs SFY 1994-95: 16    \$507,710

- (L) Funding, in the amount of \$1,006,252, is provided in SFY 1993-94 for costs associated with providing four new staff and additional program expansion for the Job Connection Program. An additional \$508,000 is provided in SFY 1994-95 to hire an additional 16 staff. Also \$21,000 is provided for supplies and \$2,098,234 for program expansion. These funds are provided in order to reach targeted participation levels for the program bringing the total annual cost to \$2,755,234 for the 20 new staff.

Personal Services	\$	128,000	\$	0	\$	636,000	\$	0
Other Expenses		0		0		21,000		0
Total - General Fund		\$ 128,000		\$ 0		\$ 657,000		\$ 0
Less: Federal Reimbursement		-64,000		0		-328,500		0
Net State Cost		\$ 64,000		\$ 0		\$ 328,500		\$ 0
Other Current Expenses								
Job Connection Program		\$ 878,252		\$ 0		\$ 2,098,234		\$ 0
Less: Federal Reimbursement		-439,126		0		-1,049,117		0
Net State Cost		\$ 439,126		\$ 0		\$ 1,049,117		\$ 0

**Establish Pilot Programs/Job Connection - (B)** The Job Connection Program was begun in 1985 to strengthen case management; improve monitoring, follow-up and reporting; and expand supportive services to AFDC registrants participating in education and training programs.

- (L) Funds, in the amount of \$500,000, are provided within the available resources of the Job Connection account in SFY 1993-94 and SFY 1994-95 to establish pilot programs for welfare recipients. The sum of \$130,000 is provided for the Connecticut Anti-Hunger Coalition. Of this amount, \$70,000 is provided for the hiring of Job Connection Workers who will conduct direct outreach activities to increase participation in federal food programs. An additional \$60,000 will be used to hire a Hunger Outreach Program Coordinator who will supervise the Job Connection participants and provide statewide training. An additional \$70,000 is earmarked for Manchester Association for Retarded Citizens (MARC) to develop a pilot program which employs AFDC mothers using Job Connection funding to support day care for Head Start. It is anticipated that ten welfare recipients will gain employment through this program.

Finally, the sum of \$300,000 is earmarked for a contract with the University of Connecticut to develop school aged child care programs in selected communities in the State. It is anticipated that these programs will enable local school systems to develop day care programs which will hire welfare recipients. The funding provided will support a project

coordinator and operational costs.

**Caseload Growth/Expenditure Update [Day Care] - (B)**

- (G) Funds, in the amount of \$520,000, are recommended in SFY 1993-94 to reflect the projected growth in the average monthly paid caseload and adjustments to the average monthly cost per case. An additional increase of \$274,000 is recommended in SFY 1994-95 for a total increase of \$794,000. For more specific information, refer to Table I.

- (L) Same as Governor

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Grant Payments - Other Than Towns				
Day Care	\$ 520,000	\$ 0	\$ 794,000	\$ 0
Less: Federal Reimbursement	-260,000	0	-397,000	0
Net State Cost	\$ 260,000	\$ 0	\$ 397,000	\$ 0

**Caseload Growth/Expenditure Update [Adult Programs] - (B)**

- (G) Funds, in the amount of \$11,171,000, are recommended in SFY 1993-94 to reflect the projected growth in the average monthly paid caseload and adjustments to the average monthly cost per case. An additional increase of \$5,690,000 is recommended in SFY 1994-95 for a total increase of \$16,861,000. For more specific information, refer to Table I.

- (L) Funds, in the amount of \$4,556,030, are provided in SFY 1993-94 to reflect the projected growth in the average monthly paid caseload and adjustments to the average monthly cost per case. An additional increase of \$2,624,728 is provided in SFY 1994-95 for a total increase of \$7,180,758. For more specific information, refer to Table I.

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Grant Payments - Other Than Towns				
Old Age Assistance	\$ 1,003,816	\$ -1,796,184	\$ 1,706,957	\$ -2,893,043
Aid to the Blind	-36,058	-207,058	11,110	-299,890
Aid to the Disabled	3,588,272	-4,611,728	5,462,691	-6,487,309
Total - General Fund	\$ 4,556,030	\$ -6,614,970	\$ 7,180,758	\$ -9,680,242

**Expenditure Update/Annualization [Medicaid] - (B)**

- (G) Funding, in the amount of \$162,192,000, is recommended in SFY 1993-94 to reflect the effect of annualization, rate increases and volume growth under the Medical Assistance (Medicaid) program. An additional increase of \$200,466,667 is recommended in SFY 1994-95 for a total increase of \$362,658,667. For more specific information, refer to Table II.

- (L) Funding, in the amount of \$123,341,487, is provided in SFY 1993-94 to reflect the effect of annualization, rate increases and volume growth under the Medical Assistance (Medicaid) program. An additional increase of \$141,969,231 is provided in SFY 1994-95 for a total increase of \$265,310,718. For more specific information, refer to Table II.

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Grant Payments - Other Than Towns				
Medicaid	\$ 123,341,487	\$ -38,850,513	\$ 265,310,718	\$ -97,347,949
Less: Federal Reimbursement	-61,670,743	19,425,256	-132,655,359	48,673,974
Net State Cost	\$ 61,670,744	\$ -19,425,257	\$ 132,655,359	\$ -48,673,975

**Eliminate Medicaid Payment For Non-Emergency Ambulance**

**Utilization - (B)** A portion of Medical Assistance (Medicaid) emergency ambulance service is not truly reflective of emergencies, yet the Department is required to pay for these services because current law and regulations covering the State emergency medical services policy 1) precludes ambulance companies from refusing to respond or transport;

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2) does not require the ambulance attendants to assess whether there may be an emergency and; 3) if there is no emergency, ambulance services are not required to refuse to transport the individual.

Such a system permits clients to call for an ambulance in cases of a non-emergency nature, and the ambulance company has no legal basis on which to refuse to provide the service. The Department, in turn, has no specific basis in State law or regulation to deny payment for unnecessary non-emergency trips. Although the Department covers taxi and livery services as a less costly alternative in non-emergency cases with prior authorization, their prior authorization coverage is limited to normal business hours.

The more restrictive utilization of ambulance transportation could be achieved by the following:

1. Amending the State emergency medical services laws and regulations to require the emergency medical technician (EMT) to assess and document the client's medical condition during the telephone request, upon arrival, or during transport. Then allow the ambulance provider to refuse to transport in cases which are clearly non-emergencies. The law must also specify that, should the client request and/or the ambulance provider choose to transport anyway, the client and/or the ambulance company is responsible for the cost. The Department would propose to determine after the fact, (from its payment records), the nature of the illness or condition and the treatment provided, in order to verify non-emergency trips and recover the funds from the provider.

2. Privatizing the process of authorization of client taxi or livery transportation. The contractor would authorize transportation and confirm arrival and treatment at the medical clinic. This process would provide 24-hour coverage of authorization and verification of non-emergency transportation services in a cost-effective manner.

3. Carrying out a client education process concerning appropriate modes of transportation services, personal liability for the cost of inappropriate modes of transportation, and the requirements for prior authorization of taxi and livery services in order for payment. It is anticipated that this process will be part of the contract for prior authorization.

It should be noted that HB 6959, "An Act Concerning the Connecticut Alcohol and Drug Abuse Commission", would have also removed the responsibility for transporting alcohol-dependent persons from CADAC.

- (G) A net reduction in funding, in the amount of \$365,000, is recommended in SFY 1993-94 to reflect changes to policies and procedures regarding non-emergency transportation. An additional reduction of \$775,000 is recommended in SFY 1994-95 for a total net reduction of \$1,140,000. It should be noted that the Department has indicated that an analysis of a prior hospital study is required to ensure that the data upon which this estimate is based are 1) accurate; and 2) representative of statewide practice.

The Department estimates the cost of contracting with a



LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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private firm for the prior authorization process at \$300,000 annually, with an additional first year one-time development and training cost of \$50,000.

An additional one-time expenditure of \$100,000 was requested by the Department in SFY 1993-94 for the cost of system changes to automate the recoupment of payments for ambulance services later determined to have been made inappropriately based on the diagnosis and treatment provided.

In addition, two new positions are recommended to serve as liaisons with the contractor and to monitor its operations. This is estimated to cost \$70,000. These staff will also serve as the contact persons for provider questions and disputes concerning prior authorization denials and payment recoupments.

These administrative costs offset anticipated Medicaid savings of \$875,000 and \$1,500,000 in SFY 1993-94 and SFY 1994-95 respectively. It should be noted that the Governor's recommended funding levels continue the \$150,000 in non-recurring expenditures outlined above and include an additional \$160,000 in Medicaid savings beyond the \$1.5 million anticipated in SFY 1994-95.

Section 8 of HB 6927, "An Act Concerning Medicaid", would have been necessary to implement this changes.

- (L) A net restoration in funding, in the amount of \$365,000, is provided in SFY 1993-94 to reflect legislative intent regarding policies and procedures concerning non-emergency transportation. An additional increase of \$775,000 is provided in SFY 1994-95 for a total net restoration of \$1,140,000.

Personal Services	\$	0	\$	-70,000	\$	0	\$	-70,000
Other Expenses		0		-450,000		0		-450,000
Total - General Fund	\$	0	\$	-520,000	\$	0	\$	-520,000
Less: Federal Reimbursement		0		260,000		0		260,000
Net State Cost	\$	0	\$	-260,000	\$	0	\$	-260,000
 Grant Payments - Other Than Towns								
Medicaid	\$	0	\$	885,000	\$	0	\$	1,660,000
Less: Federal Reimbursement		0		-442,500		0		-830,000
Net State Cost	\$	0	\$	442,500	\$	0	\$	830,000

**Enhance the Operation of the Drug Rebate Program - (B)** The Omnibus Budget Reconciliation Act of 1990 required state Medicaid agencies to implement a program of rebates from nearly 400 drug manufacturers based on Medicaid utilization of pharmaceutical products.

The federal Health Care Financing Administration (HCFA) entered into contracts with drug manufacturers covering the program's provisions, and forwards data to the states on a quarterly basis, including each manufacturer's name, address, drug products, and amount of the rebate per unit for each drug product. These data are then matched each quarter by the state to actual Medical Assistance (Medicaid) program utilization data, and detailed rebate invoices for each manufacturer are produced and mailed.

Drug manufacturers review the invoices and make payments for the rebates to the Department. If the manufacturer disputes

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any item on the invoice, the state must work with the manufacturer to resolve the issues. Most typically, these disputes involve issues of utilization of the product. Delay in resolving disputes may mean a delay in the state's receipt of the rebate. It is estimated that at least 30 percent of the manufacturer's quarterly payments are reduced based on a dispute.

The experience to date with pharmacy rebate disputes indicates that significant time and effort is required to pursue the reasons for the utilization data discrepancies with the drug manufacturer. This may entail detailed audits of the manufacturer's product utilization as well as investigation of discrepancies and/or errors in billing by pharmacies participating in the Medical Assistance (Medicaid) program.

The addition of General Assistance pharmacy products to the Drug Rebate program effective July 1, 1992, under the provisions of PA 92-16 of the May Special Session, added further to the number and complexity of the dispute resolution process.

- (G) A net reduction in funding, in the amount of \$462,000, is recommended in SFY 1993-94 to reflect enhanced efforts to handle the backlogged drug rebate dispute resolution process, thereby facilitating the collection of receivables outstanding. Due to the one-time nature of this backlog, this savings will be reduced by \$100,000 in SFY 1994-95 for a total net savings of \$362,000 in that year. Savings to the Medical Assistance (Medicaid) program are estimated at \$500,000 and \$400,000 in SFY 1993-94 and SFY 1994-95 respectively. This is offset by the cost of \$38,000 for the pharmacy consultant position.

- (L) Same as Governor

Personal Services	\$ 38,000	\$ 0	\$ 38,000	\$ 0
Less: Federal Reimbursement	-19,000	0	-19,000	0
Net State Cost	\$ 19,000	\$ 0	\$ 19,000	\$ 0
 Grant Payments - Other Than Towns				
Medicaid	\$ -500,000	\$ 0	\$ -400,000	\$ 0
Less: Federal Reimbursement	250,000	0	200,000	0
Net State Cost	\$ -250,000	\$ 0	\$ -200,000	\$ 0

#### Control Utilization of Case Management Services for Children

- (B) Under the Omnibus Budget Reconciliation Act of 1989, state Medical Assistance (Medicaid) programs are required to cover medically necessary case management services provided to children under 21. The Department is in the process of developing policy defining the medical criteria (e.g., level of medical complexity and extent of coverage) and the physician and clinic procedure codes, definitions and system changes necessary to implement this provision on July 1, 1993.

- (G) A net reduction in funding, in the amount of \$917,000, is recommended in SFY 1993-94 to reflect the implementation of "controlled" case management services for children. An additional reduction of \$183,000 is recommended in SFY 1994-95 for a total net reduction of \$1,100,000. Based on an estimated 10% program savings from imposition of utilization controls through prior authorizations, Medical Assistance (Medicaid) savings of \$1,170,000 million annually are anticipated. In SFY 1993-94, savings are estimated to

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be \$987,000 due to a two-month payment lag.

This savings is offset by a cost of \$70,000 for two Nurse Consultant positions. These staff will be used to review the individual requests from physicians and clinics to provide case management services to children in order to assure medical necessity.

Section 9 of HB 6927, "An Act Concerning Medicaid", would have been necessary to implement this change.

- (L) A net restoration in funding, in the amount of \$917,000, is provided in SFY 1993-94 to reflect legislative intent regarding the implementation of "controlled" case management services for children. An additional increase of \$183,000 is provided in SFY 1994-95 for a total net restoration of \$1,100,000. It should be noted that the sum of \$500,000 was provided to the Department in both SFY 1993-94 and SFY 1994-95 for consultant services in order to enhance the Department's ability to respond to new Medicaid initiatives. In addition, the sum of \$200,000 is provided under the Legislature's Children's Health Initiative, to develop a system of managed care which insures proper medical care to all children within the State. The Department will report quarterly to the Joint Standing Committee on Appropriations concerning the progress of this initiative. For further information, refer to the writeups entitled "Enhance the Department's Ability to Respond to New Medicaid Initiatives" and "Implement Coordinated Medical Services Enhancements for Children".

Personal Services	\$	0	\$	-70,000	\$	0	\$	-70,000
Less: Federal Reimbursement		0		35,000		0		35,000
Net State Cost	\$	0	\$	-35,000	\$	0	\$	-35,000
 Grant Payments - Other Than Towns								
Medicaid	\$	0	\$	987,000	\$	0	\$	1,170,000
Less: Federal Reimbursement		0		-493,500		0		-585,000
Net State Cost	\$	0	\$	493,500	\$	0	\$	585,000

**Modifying the Cost Effectiveness Formula for Home Health Services - (B)** Current policy requires extensive home health and extended nursing services to be prior authorized by a Department nurse. This nurse, in addition to reviewing medical necessity, limits these home health service expenditures per client based upon a comparison of the cost of institutionalizing the individual.

However, current policy does not include skilled nursing visits in the formula. Consequently, while lower cost home health aide services may be capped, the individual can consume limitless skilled nursing visits. In addition, other services which can be provided result in expenditures for a community-based individual which would not occur if the individual were institutionalized. These expenditures are also not accounted for in the comparison due to its administrative complexity.

By limiting the cost comparison cap for all home health services, including skilled nursing, to 75 percent of the institutional alternative, a more realistic attempt will be made to service clients in the least costly environment.

- (G) A reduction in funding, in the amount of \$225,000, is recommended in SFY 1993-94 to reflect reducing the cap for

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all home health services, including skilled nursing, from 100 percent to 75 percent of the cost which would have occurred if the individual was institutionalized. An additional savings of \$37,500 is recommended in SFY 1994-95 for a total reduction of \$262,500.

It should be noted that this change was anticipated to result in a savings of \$2,450,800 when a 60 percent cap was proposed in the SFY 1991-92 Governor's Recommended Budget.

Section 11 of HB 6927, "An Act Concerning Medicaid", would have been necessary to implement this change.

- (L) A restoration in funding, in the amount of \$225,000, is provided in SFY 1993-94 to reflect legislative intent regarding modifying the cost effectiveness formula for home health services for disabled persons. An additional restoration of \$37,500 is provided in SFY 1994-95 for a total of \$262,500.

It should be noted that this reduction was originally included in PA 93-80, "The Appropriations Act", for the SFY 1993-95 biennium. Subsequently, the enacting language which would have been necessary to implement this change was removed from PA 93-418 thereby restoring those services which would have been limited through this reduction.

Grant Payments - Other Than Towns					
Medicaid	\$	0	\$	225,000	\$
Less: Federal Reimbursement		0		-112,500	
Net State Cost	\$	0	\$	112,500	\$

		0		0	\$
				0	
				0	\$

**Establishing Mandated Personal Care Attendant Services - (B)**

The Omnibus Budget Reconciliation Act of 1989 requires that state Medicaid programs add coverage of Personal Care Attendant Services as a Medicaid state plan service by October 1, 1994. Coverage as a state plan service means coverage of the service for all eligible Medicaid recipients where medically necessary. Further, the service cannot be limited to certain categories of eligibles such as the elderly and disabled.

- (G) Funding, in the amount of \$5,833,333, is recommended in SFY 1994-95 to reflect the federally mandated implementation of Personal Care Attendant Services under the Medical Assistance (Medicaid) program effective October 1, 1994. It should be noted that the two Personal Care Assistance programs under the Department of Human Resources will be discontinued with the implementation of this new entitlement program. For further information, refer to the writeups entitled; "Eliminate the Personal Care Assistance for the Handicapped Program" and "Eliminate the Personal Care Attendant Pilot" under the Department of Human Resources.

- (L) Funding, in the amount of \$5,833,333, is not provided in SFY 1994-95 to reflect the federally mandated implementation of Personal Care Attendant Services under the Medical Assistance (Medicaid) program effective October 1, 1994. The Department has provided more recent information which would indicate that the federal government will revise its policy mandating this service thereby removing the need for funding this initiative.

Grant Payments - Other Than Towns					
Medicaid	\$	0	\$	0	\$
Less: Federal Reimbursement		0		0	
Net State Cost	\$	0	\$	0	\$

		0		0	\$
				0	
				0	\$

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**Control Utilization of Personal Care Attendant Services -**  
 (B) The Omnibus Budget Reconciliation Act of 1989 requires that state Medicaid programs add coverage of Personal Care Attendant Services as a Medicaid state plan service by October 1, 1994. Coverage as a state plan service means coverage of the service for all eligible Medicaid recipients where medically necessary. Further, the service cannot be limited to certain categories of eligibles such as the elderly and disabled.

- (G) A net reduction in funding, in the amount of \$520,000, is recommended in SFY 1994-95 to reflect the prior authorization of Personal Care Attendant Services. The estimated Medical Assistance (Medicaid) savings of \$590,000 is offset by costs associated with hiring two new Nurse Consultant positions to review individual requests to provide Personal Care Attendant Services to Medicaid recipients. These positions are estimated to cost \$70,000.

The Department estimated the cost of Personal Care Attendant Services coverage at \$10 million annually. This savings reflects an October 1, 1994, effective date with a two-month payment lag. Prior authorization would limit these services to cases of a clear medical necessity and is anticipated to result in a 10% savings of \$1.0 million annually and \$590,000 in SFY 1994-95 due to partial year implementation. After consideration of the staff costs, the net program savings resulting from this process are estimated at \$913,000 annually (\$520,000 in SFY 1994-95 due to partial-year implementation). For further information, refer to the previous writeup entitled "Establishing Mandated Personal Care Attendant Services".

Section 9 of HB 6927, "An Act Concerning Medicaid", would have been necessary to implement this change.

- (L) A net restoration in funding, in the amount of \$520,000, is provided in SFY 1994-95 to reflect the elimination of the need for prior authorization of Personal Care Attendant Services. The Department has provided more recent information which would indicate that the federal government will revise its policy mandating this service therefore removing the need for funding this initiative. For further information, refer to the previous writeup entitled "Establishing Mandated Personal Care Attendant Services".

Personal Services	\$	0	\$	0	\$	0	\$	-70,000
Less: Federal Reimbursement		0		0		0		35,000
Net State Cost	\$	0	\$	0	\$	0	\$	-35,000
Grant Payments - Other Than Towns								
Medicaid	\$	0	\$	0	\$	0	\$	590,000
Less: Federal Reimbursement		0		0		0		-295,000
Net State Cost	\$	0	\$	0	\$	0	\$	295,000

**Eliminate Coverage of Certain Optional Medical Services -**  
 (B) Connecticut's Medical Assistance (Medicaid) program covers several of the optional services to provide clients with a choice of practitioners in obtaining medically-necessary and preventive medical care. Generally, these optional services allow more cost effective medical care alternatives as well as encouraging preventive alternatives to institutional care.

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The Department currently provides dental, vision, pharmacy, clinic, durable medical equipment, psychologist and therapy services as optional State plan services under the Medical Assistance (Medicaid) program.

Optional services may be eliminated, except for those in three federally required eligibility categories. These categories include: 1) those eligible under the Early and Periodic Screening, Diagnosis and Treatment (EPSDT) program for individuals under age 21; 2) those who are eligible for a generic type of service, such as pregnancy related services in which by definition some services are not readily available except under optional coverage categories; and 3) Qualified Medicare Beneficiaries, for whom Medicare coinsurance and deductible expenditures must be continued, at rates approved by the federal Health Care Financing Administration.

- (G) A reduction in funding, in the amount of \$8,356,000, is recommended in SFY 1993-94 to reflect the elimination of certain optional Medical services under both the Medical Assistance (Medicaid) and General Assistance programs as well as the imposition of fee limitations for certain durable medical equipment items. An additional reduction of \$2,748,000 is recommended in SFY 1994-95 for a total reduction of \$11,104,000. The optional services to be eliminated include those provided by a naturopath, podiatrist, psychologist, or a chiropractor. In addition, coverage for adult diapers is eliminated and payment for medical and surgical supplies and stock and standard durable medical equipment will be limited to payment fees under Medicare.

It should be noted that PA 91-8 of the June Special Session eliminated coverage for chiropractors, naturopaths and podiatrists. Subsequent to the elimination of these services the Department concluded that it actually cost the State more to remove the Medical Assistance (Medicaid) coverage as those groups who retain coverage would now be subject to Medicare payment rates for the services. The Medicare rate was so much higher that, even with a reduced volume, greater costs resulted. Therefore, in SFY 1992-93 these services were restored by PA 92-16 of the May Special Session.

Section 7 of HB 6927, "An Act Concerning Medicaid", would have been necessary to implement this change.

- (L) A restoration in funding, in the amount of \$8,356,000, is provided in SFY 1993-94 to reflect the continuation of certain optional medical services under both the Medical Assistance (Medicaid) and General Assistance programs and the removal of fee limitations for certain durable medical equipment items. An additional increase of \$2,748,000 is provided in SFY 1994-95 for a total restoration of \$11,104,000.

Grant Payments - Other Than Towns					
Medicaid	\$	0	\$ 7,501,000	\$	0 \$ 9,829,000
Less: Federal Reimbursement		0	-3,750,500		0 -4,914,500
Net State Cost	\$	0	\$ 3,750,500	\$	0 \$ 4,914,500
Grant Payments To Towns					
Assistance for Persons who are Unemployable	\$	0	\$ 855,000	\$	0 \$ 1,275,000

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**Increase Pediatric Dental Fees for Children's Services -**  
 (B) Fifty percent of all dental services provided through the Medical Assistance (Medicaid) program in Federal Fiscal Year 1992 were provided to children between the ages of one and twenty-one. Dental service providers last received a fee increase in February, 1989. A review of SFY 1990-91 usual and customary charge (UCC) data for children and adults reveals that current Medicaid dental services fees represent only 48% of the UCC. The Department paid an average of \$19.84 per dental service compared to the billed (charge) amount of \$41.44. These low fees are thought to contribute to the low level (less than 50%) of participation of licensed dental practitioners in the Medicaid program, which in turn limits access to Medicaid recipients, especially children. The net effect of this situation is to limit medically necessary dental services.

- (G) Funds, in the amount of \$3,297,000, are recommended in SFY 1993-94 to reflect increasing pediatric dental fees. An additional increase of \$660,000 is recommended in SFY 1994-95 for a total increase of \$3,957,000. This funding will allow for the increase of Medical Assistance (Medicaid) dental service fees for all dental providers to 80% of prevailing charges for all services provided to children between the ages of zero to twenty-one, effective July 1, 1993. Section 28 of HB 6916, "The Appropriations Act for SFY 1993-95" would have been necessary to implement this change.

- (L) Funds, in the amount of \$1,930,607, are provided in SFY 1993-94 to reflect increasing pediatric dental fees to 65% of prevailing charges for all services to children between the ages of zero to twenty-one, effective July 1, 1993. An additional increase of \$1,965,640 is provided in SFY 1994-95 to raise the fee to 80% effective July 1, 1994 for a total increase of \$3,896,247. The funding provided allows for the increase in Medical Assistance (Medicaid) dental service fees for all dental providers to 80% of prevailing charges for all services provided to children between the ages of zero to twenty-one within the biennium.

It should be noted that, after the adjournment of the 1993 General Assembly, the Department requested that the funding provided be used to establish dental fees at 80% of prevailing charges effective January 1, 1994. It is anticipated that the Department will carry forward with this policy.

Grant Payments - Other Than Towns					
Medicaid	\$ 1,930,607	\$ -1,366,393	\$ 3,896,247	\$	-60,753
Less: Federal Reimbursement	-965,304	683,196	-1,948,124		30,376
Net State Cost	\$ 965,303	\$ -683,197	\$ 1,948,123	\$	-30,377

**Implement Coordinated Medical Services Enhancements for Children -** (B) Health Track covers medically necessary preventive and treatment services provided to Medicaid-eligible children (to age 21). Services are provided by physicians, clinics, home health agencies, Federally Qualified Health Centers (FQHC's) and outpatient hospital pediatric clinics. The program's purpose is to provide clients with information and assistance in order to encourage health promotion and disease prevention strategies.

- (G) An increase in funding, in the amount of \$4,260,900, is recommended in SFY 1993-94 to enhance funding for the

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Health Track program. An additional increase of \$56,010 is recommended in SFY 1994-95 for a total increase of \$4,316,910. A breakout of specific funding recommendations for both SFY 1993-94 and 1994-95 is listed below.

	SFY 1993-94	SFY 1994-95
Hartford Foundation Pilot	0	295,000
Increase Fees Paid for EPSDT	2,470,900	2,581,910
Add Immunization Administration Coverage under Medicaid	300,000	100,000
Increase Healthy Start Funding	1,270,000	1,270,000
Enhance Provider Training	150,000	0
Department Staff (Two Positions)	70,000	70,000
<b>TOTAL</b>	<b>\$4,260,900</b>	<b>\$4,317,000</b>

For further information, refer to Table III.

The enhanced operation of the Early Periodic Screening, Diagnostic and Treatment (EPSDT) program is part of the Governor's Health Initiative to improve the health of poor children.

- (L) Funding, in the amount of \$5,417,572, is provided in SFY 1993-94 to support the Legislature's Children's Health Initiative. An increase of funding in the amount of \$5,362,626 is provided in SFY 1994-95 for a total of \$10,780,198 to reflect the continued phase-in of this program. Full capacity is not anticipated to be reached until SFY 1996-97. For specific levels of funding for programs administered by the Department refer to the Table below. For a complete summary of the Legislature's Children's Health Initiative, refer to Table III.

The sum of \$615,000 is included for community outreach which supports a \$100,000 contract with the Connecticut Primary Care Association (CPCA) to administer and coordinate the outreach of the Community Health Centers. These funds will also allow each Center to receive one case manager/coordinator/outreach worker at an estimated total cost of \$440,000. In addition, the sum of \$75,000 is provided to CPCA to develop a Management Information System (MIS) reporting capacity.

The sum of \$200,000 is provided to the Department of Income Maintenance for consultant services to review and analyze utilization of HMO managed care systems.

An additional \$170,000 would be provided to 6 Regional Coordinating Councils at \$20,000 each with \$50,000 for the central administration of this body. The sum of \$250,000 and \$500,000 will be available in SFY 1993-94 and SFY 1994-95 respectively for the Council to fund RFP's enhancing regional outreach efforts.



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Finally, the sum of \$2,473,072 is provided in SFY 1993-94 to expand Medicaid services for children 1 through 5 to 185 percent of the federal poverty level.

A breakout of specific funding recommendations is listed below.

	SFY 1993-94	SFY 1994-95
Expand Medicaid Coverage for Children 1-5 to 185% of Poverty	\$2,473,072	\$6,640,198
Community Health Center Outreach	615,000	615,000
Regional/State Coordinating Councils	170,000	0
Implement Regional EPSDT Enhancements	250,000	500,000
Community Health Center HMO Study	100,000	0
Hartford Foundation Pilot	0	295,000
Increase Fees Paid for EPSDT	1,234,500	2,580,000
Add Immunization Administration Coverage under Medicaid	300,000	100,000
Enhance Provider Training	75,000	0
Research Managed Care Options	200,000	0
<b>TOTAL</b>	<b>\$5,417,572</b>	<b>\$10,780,198</b>

The Department will issue quarterly reports on the implementation of the Children's Health Initiative to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis commencing October, 1993.

PA 93-289, "An Act Concerning Medicaid for Children", implements the change in the Medicaid eligibility criteria to 185 percent of the federal poverty level.

Personal Services	\$ 0	\$ -70,000	\$ 0	\$ -70,000
Other Expenses	375,000	375,000	295,000	0
Total - General Fund	\$ 375,000	\$ 305,000	\$ 295,000	\$ -70,000
Less: Federal Reimbursement	-187,500	-152,500	-147,500	35,000
Net State Cost	\$ 187,500	\$ 152,500	\$ 147,500	\$ -35,000
Other Current Expenses				
State Children's Health Initiative	\$ 1,035,000	\$ 1,035,000	\$ 1,165,000	\$ 1,165,000
Less: Federal Reimbursement	-517,500	-517,500	-582,500	-582,500
Net State Cost	\$ 517,500	\$ 517,500	\$ 582,500	\$ 582,500
Grant Payments - Other Than Towns				
Medicaid	\$ 4,007,572	\$ 1,086,672	\$ 9,320,198	\$ 6,638,288
Less: Federal Reimbursement	-2,003,786	-543,336	-4,660,099	-3,319,144
Net State Cost	\$ 2,003,786	\$ 543,336	\$ 4,660,099	\$ 3,319,144
Grant Payments - Other Than Towns				
Maternal and Infant Health Services	\$ 0	\$ -1,270,000	\$ 0	\$ -1,270,000

Establish a Pilot Program for Low Birth Weight Women and Children in the New London Area - (B) The Health Track program provides grants/services to hospitals, clinics, departments of health and other organizations to support, expand and enhance health services to low income pregnant women and children, and to assist women in obtaining Medical

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Assistance (Medicaid) coverage for themselves and their children.

- (L) Funding, in the amount of \$100,000, is provided in SFY 1993-94 to establish a pilot program in the New London area for women and children at the highest risk of having low birth weight babies. A contract will be developed with the City of New London to support arrangements with heterogeneous community-based providers for a cooperative approach to assessing need and developing and implementing a program of services. It is anticipated that community outreach, home-based services, close ties with school health clinics, and the need for alternative delivery sites will be explored to address the needs assessed. The local hospital, community health center and the City will be involved directly in establishing a network of services. This program will be viewed as a demonstration project. At least 5% of the funds shall be set aside for research and evaluation which is anticipated to be provided through the Yale School of Public Health.

Subsequent to the passage of PA 93-80, "The Appropriations Act", Section 5 of SA 93-27, "The Deficiency Bill for SFY 1992-93", indicated that \$100,000 of the amount appropriated to the Department for Medicaid in both SFY 1993-94 and SFY 1994-95 may be used for the administrative expenses of the pilot program. Further, the sum of \$280,000 is earmarked within the Medical Assistance (Medicaid) account in both fiscal years to support service requirements generated by the pilot program.

The Department will issue quarterly reports on the implementation of the pilot program to the Office of Fiscal Analysis commencing October, 1993.

Other Current Expenses						
Pilot Program for Low Birth Weight Women and Children	\$	100,000	\$	100,000	\$	100,000
Less: Federal Reimbursement		-50,000		-50,000		-50,000
Net State Cost	\$	50,000	\$	50,000	\$	50,000

Plan to Implement Managed Care - (B) Since its inception, the federal Medicaid program has permitted states to contract with health maintenance organizations (HMOs) or other types of prepaid managed care plans as a mechanism to provide health care to Medicaid recipients. Initial managed care activity was concentrated in only four states (California, Maryland, Michigan and New York). By 1991, over 2.7 million residents in 30 states were enrolled in Medicaid managed care plans, representing approximately 10 percent of total recipients. Several factors continue to affect growth in this area:

- 1) The federal requirement that enrollment include at least 25 percent non-Medicaid or Medicare enrollees thwarts the establishment of managed care options in areas of high Medicaid concentration.
- 2) Restrictions on mandatory participation and disenrollment adversely affect a provider's ability to attract an enrollee base of sufficient size and stability necessary for the successful implementation of prospective payment and prevention-focused managed care programs.

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3) The volatility of enrollee eligibility status further reduces the attractiveness of this market to managed care providers since the long-term personal health and provider financial benefits derived from preventive care may never be realized.

4) Many states have been impeded in their attempts to develop Medicaid managed care programs due to the lack of an existing managed care provider network.

5) States often lack the administrative and support capacity to properly manage and monitor the complex functions of managed care (e.g. eligibility and enrollment, utilization performance, cost effectiveness, quality of care).

- (G) An increase in funding, in the amount of \$320,000, is recommended in SFY 1993-94 to reflect efforts to implement managed care coverage for a portion of Medicaid recipients. This includes two staff at a cost of \$70,000 who will develop Requests For Proposals (RFP's) in order to establish contracts with medical providers to establish comprehensive medical care for fixed capitated fees.

In addition, a non-recurring expenditure of \$250,000 is recommended to reflect necessary systems changes. In SFY 1994-95, a Medicaid savings of \$1,000,000 is projected based upon the assumption that approximately a one percent savings will be achieved for AFDC and family cases who voluntarily participate in this program. After consideration of offsetting staffing costs, a net savings of \$930,000 is anticipated to result in SFY 1994-95.

The Department has established a position to work on the managed care proposal; however, significant additional work is required to bring this effort to implementation. The work involved includes the establishment of actuarially sound capitation rates, quality assurance mechanisms, establishment of cost beneficinality, development of enrollment processes involving mandatory or voluntary client participation and the interface between the Eligibility Management System and the Medicaid Management Information System reporting requirements, contractor monitoring, etc. These staff are required to be on board July 1, 1993, in order to begin operation by July 1, 1994. It should be noted, however, that no specific positions have been identified for this project; rather \$35,000 has been recommended for each of the two positions.

It should be noted that the Department has indicated that, because of the typical two or more month payment lag in the current fee for service system, there is unlikely to be any savings possible in the program for at least two years. In addition, they have indicated that speed up funding is required at the point of implementation in order to fund current month capitation payments under a managed care system.

Section 2 of HB 6927, "An Act Concerning Medicaid", would have been necessary to implement this change.

- (L) Funds, in the amount of \$320,000, are not provided in SFY 1993-94 to reflect efforts to implement managed care coverage for a portion of Medicaid recipients. Further, the net savings of \$930,000 associated with this effort in SFY

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1994-95 are removed. While staff for various individual initiatives are removed, funding is provided for consultant services to enhance the Department's ability to respond to new Medicaid initiatives. Additionally, \$200,000 was appropriated under the Legislature's Children's Health Initiative for managed care which ensures proper medical services to all children in the State. For further information, refer to the writeups entitled "Enhance the Department's Ability to Respond to New Medicaid Initiatives", and "Implement Coordinated Medical Services Enhancements for Children".

The Department will issue quarterly reports on the progress of this initiative to the Office of Fiscal Analysis commencing October, 1993. Finally, as the specifics of the agency's proposal were not available for legislative review, it is anticipated that further legislative authorization would be obtained prior to the actual implementation of programmatic changes.

It should be noted that the \$100,000 associated with the review of managed care by the Community Health Centers has been transferred to the Department of Income Maintenance from the Department of Health Services in order to better consolidate the State's effort pertaining to managed care. Further information on efforts under the Department of Health Services appears under the writeup entitled "Governor's Health Care Initiative/Study Health Maintenance Organization for Community Health Centers".

Personal Services	\$	0	\$	-70,000	\$	0	\$	-70,000
Other Expenses		0		-250,000		0		0
Total - General Fund	\$	0	\$	-320,000	\$	0	\$	-70,000
Less: Federal Reimbursement		0		160,000		0		35,000
Net State Cost	\$	0	\$	-160,000	\$	0	\$	-35,000
 Grant Payments - Other Than Towns								
Medicaid	\$	0	\$	0	\$	0	\$	1,000,000
Less: Federal Reimbursement		0		0		0		-500,000
Net State Cost	\$	0	\$	0	\$	0	\$	500,000

**Limit Funding for Rate Increases Paid to CAM Agencies for Subcontracted Home Care Services - (B)** Under its Preadmission Screening and Community Based Services Waiver the Department contracts with Connecticut Community Care, Inc. (CCCI) for the coordination, assessment and monitoring of eligible recipients and for some direct services delivered through subcontracted health service agencies. Home care services approved under the elderly service waiver include assessment, case management, homemaker, chore, companion, respite care, meals on wheels, adult day care, transportation, mental health counseling and elderly foster care.

Under current regulations, the Department establishes maximum allowable rates for home care services. The Coordination, Assessment and Monitoring (CAM) agency, under contract with the Department, negotiates with subcontractors for home care services rates. PA 91-8 of the June Special Session maintained both maximum allowable rates and subcontractor rates for one year in SFY 1991-92. PA 92-16 of the May Special Session maintained maximums through June 30, 1993, and limited subcontractor rate increases to the Consumer Price Index (CPI) increase.

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- (G) A reduction in funding, in the amount of \$320,000, is recommended in SFY 1993-94 to reflect limiting rate increases for home care subcontractors to the Consumer Price Index (CPI) increase. Further, an additional reduction in funding, in the amount of \$1,680,000, is recommended in SFY 1994-95 to reflect changes resulting from the implementation of a fixed fee system for home care services for a total reduction of \$2,000,000. This system would be developed by the Department in SFY 1993-94 and is estimated to result in a 5% savings from current services funding in SFY 1994-95. It should be noted that as specific details of the fixed fee system are not available, the estimated savings may or may not be realized.

Section 6 of HB 6927, "An Act Concerning Medicaid", would be necessary to implement this change.

- (L) A reduction in funding, in the amount of \$179,928, is provided in SFY 1993-94 to reflect a revised estimate of the effect of limiting rate increases for home care subcontractors to the Consumer Price Index (CPI) increase. Further, an additional reduction in funding, in the amount of \$1,820,072, is provided in SFY 1994-95 to reflect changes resulting from the implementation of a fixed fee system for home care services for a total reduction of \$2,000,000. It should be noted that the Department has not developed a specific proposal concerning a fixed fee system for legislative review during the 1993 General Assembly session. It is therefore anticipated that further legislative authorization would be sought prior to enacting specific program changes.

Section 26 of PA 93-418 implements this change.

Grant Payments - Other Than Towns					
Medicaid	\$ -179,928	\$ 140,072	\$ -2,000,000	\$	0
Less: Federal Reimbursement	89,964	-70,036	1,000,000		0
Net State Cost	\$ -89,964	\$ 70,036	\$ -1,000,000	\$	0

**Limit Annual Rate Increases for Home Health Services - (B)**

PA 91-8 of the June Special Session made significant revisions to home health services rate-setting by establishing an 80th percentile cap and limiting annual increases to the CPI increase. PA 92-16 of the May Special Session delayed the annual rate update due on February 1, 1993, until July 1, 1993.

- (G) A reduction in funding, in the amount of \$400,000, is recommended in SFY 1993-94 to reflect limiting rate increases for home health services. In SFY 1993-94, rates below the median would increase by one and one-half times the Consumer Price Index (CPI) and rates over the median would be maintained. Further, an additional reduction of \$2,840,000 is recommended in SFY 1994-95 to reflect changes resulting from implementation of a fixed fee system for home health services (federal waiver required) for a total reduction of \$3,240,000. It should be noted that as specific details of the fixed fee system are not available, the estimated savings may or may not be realized.

Section 4 of HB 6927, "An Act Concerning Medicaid", would have been necessary to implement this change.

- (L) A reduction in funding, in the amount of \$400,000, is recommended in SFY 1993-94 to reflect limiting rate increases for home health services. In SFY 1993-94, rates below the median would increase by one and one-half times

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the Consumer Price Index (CPI) and rates over the median would be allowed to increase by one percent. Further, an additional reduction of \$2,840,000 is recommended in SFY 1994-95 to reflect changes resulting from implementation of a fixed fee system for home health services (federal waiver required) for a total reduction of \$3,240,000. It should be noted that the Department had not developed a specific proposal concerning a fixed fee system for legislative review during the 1993 General Assembly session. It is therefore anticipated that further legislative authorization would be sought prior to enacting specific program changes.

It should be noted that PA 93-80 originally included the Governor's recommendations regarding rate limitations for these providers. Subsequent to its passage, the providers and the Department agreed that the one percent increase for home health agencies with rates above the median could be accomplished while still achieving the required savings. As a result, PA 93-418 included this revised budget implementation language.

Section 24 of PA 93-418 implements this change.

Grant Payments - Other Than Towns					
Medicaid	\$	-400,000	\$	0	\$ -3,240,000
Less: Federal Reimbursement		200,000		0	1,620,000
Net State Cost	\$	-200,000	\$	0	\$ -1,620,000

**Limit Annual Rate Increases for Federally Qualified Health Centers - (B)** States are required to cover ambulatory services provided by health centers that receive federal funding under various sections of the federal Public Health Services Act. Payment for services at these Federally Qualified Health Centers must reflect 100% of reasonable costs.

- (G) A reduction in funding, in the amount of \$300,000, is recommended in SFY 1993-94 to reflect a revision in the productivity standards (visits per physician) used in the computation of the cost-based reimbursement system for clinical services provided by Federally Qualified Health Centers (FQHC's). This would increase the current number of physician visits per year from 3,500 to 4,200 beginning with the rate year ending March 31, 1994. An equivalent reduction is made in 1994-95 to reflect the continuation of this revision in the productivity standards. It should be noted that a rate reduction was recommended for these providers in SFY 1992-93, however, as actual rate increases fell below the proposed cap, no rate limitation was ultimately adopted by the Legislature.

Section 10 of HB 6927, "An Act Concerning Medicaid", would have been necessary to implement this change.

- (L) A restoration in funding, in the amount of \$300,000, is provided in SFY 1993-94 to reflect legislative intent regarding a revision in the productivity standards (visits per physicians) used in the computation of the cost-based reimbursement system for clinical services provided by Federally Qualified Health Centers (FQHC's). An equivalent restoration is made in 1994-95 to reflect the elimination of this reduction. It should be noted that this reduction was originally included in PA 93-80, "The Appropriations Act", for the SFY 1993-95 biennium. Subsequently the enacting language which would have been necessary to implement this

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change was removed from PA 93-418 thereby restoring those services which would have been limited by this reduction.

Grant Payments - Other Than Towns					
Medicaid	\$ -300,000	\$ 0	\$ -300,000	\$ 0	0
Less: Federal Reimbursement	150,000	0	150,000	0	0
Net State Cost	\$ -150,000	\$ 0	\$ -150,000	\$ 0	0

**Limit Annual Rate Increases for Free-Standing Detoxification Facilities - (B)** There are currently three private free-standing detoxification facilities. In SFY 1991-92, the rates paid to free-standing detoxification facilities were adjusted so that the rates in effect on February 1, 1991, remained in effect through June 30, 1992. In SFY 1992-93, rate increases for these facilities were limited to the annual increase in the Consumer Price Index for Urban Consumers (CPI-U).

- (G) A reduction in funding, in the amount of \$50,000, is recommended in SFY 1993-94 to reflect an extension of the limitation on rate increases for private free-standing detoxification facilities. For both SFY 1993-94 and SFY 1994-95 rate increases for these facilities would be limited to the annual increase in the Consumer Price Index for Urban Consumers (CPI-U). An equivalent reduction is made in SFY 1994-95 to reflect continuation of this limitation.

Section 3 of HB 6927, "An Act Concerning Medicaid", would have been necessary to implement this change.

- (L) A reduction in funding, in the amount of \$50,000, is provided in SFY 1993-94 to reflect an extension of the limitation on rate increases for private free-standing detoxification facilities. For both SFY 1993-94 and SFY 1994-95 rate increases for these facilities would be limited to the annual increase in the Consumer Price Index for Urban Consumers (CPI-U). An equivalent reduction is made in SFY 1994-95 to reflect continuation of this limitation.

It should be noted that subsequent to the passage of PA 93-80, "The Appropriations Act", the Department met with providers. At this meeting it was determined that those "older" providers who had been subject to several rate freezes and limitations were experiencing financial difficulties. They therefore requested a revision in the language included in PA 93-418 whereby facilities with a rate below the average who can prove a hardship may request an exception from this rate limitation. It is anticipated that such relief will actually cost the Department approximately \$150,000 thereby more than nullifying this reduction.

Section 23 of PA 93-418 implements this change.

Grant Payments - Other Than Towns					
Medicaid	\$ -50,000	\$ 0	\$ -50,000	\$ 0	0
Less: Federal Reimbursement	25,000	0	25,000	0	0
Net State Cost	\$ -25,000	\$ 0	\$ -25,000	\$ 0	0

**Limit Annual Rate Increases for Rehabilitation Clinics - (B)**

The rates paid by the State for rehabilitation clinics, including but not limited to centers affiliated with the Easter Seal Society of Connecticut, Inc., are determined annually by the Commissioner of Income Maintenance. In SFY 1991-92, rehabilitation clinic rates were adjusted so that the rates in effect on February 1, 1991, would remain in effect through December 31, 1992. Those rates which would

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have decreased effective January 1, 1992, however, were allowed to do so. In SFY 1992-93, rate increases for these clinics were limited to the annual increase in the Consumer Price Index for Urban Consumers (CPI-U).

- (G) A reduction in funding, in the amount of \$400,000, is recommended in SFY 1993-94 to reflect an extension of the limitation on rate increases for rehabilitation clinics. An additional reduction of \$50,000 is recommended in SFY 1994-95 for a total reduction of \$450,000. For both fiscal years, rate increases for these clinics would be limited to the annual increase in the Consumer Price Index for Urban Consumers (CPI-U).

Section 5 of HB 6927, "An Act Concerning Medicaid", would have been necessary to implement this change.

- (L) A reduction in funding, in the amount of \$400,000, is recommended in SFY 1993-94 to reflect an extension of the limitation on rate increases for rehabilitation clinics. An additional reduction of \$50,000 is recommended in SFY 1994-95 for a total reduction of \$450,000. For both fiscal years, rate increases for these clinics would be limited to the annual increase in the Consumer Price Index for Urban Consumers (CPI-U). Finally, it should be noted that during the deliberations of the General Assembly no backup for this reduction was available indicating specific rate adjustments. The Department should, therefore, provide specific rate adjustments with the estimated fiscal impact to the Office of Fiscal Analysis for submission to the Joint Standing Committee on Appropriations. This analysis should be available by October, 1993.

Section 25 of PA 93-418 implements this change.

Grant Payments - Other Than Towns	\$	-400,000	\$	0	\$	-450,000	\$	0
Medicaid		200,000		0		225,000		0
Less: Federal Reimbursement								
Net State Cost	\$	-200,000	\$	0	\$	-225,000	\$	0

Adjustment for Non-Recurring Nursing Home Interim Rates -

(B) Newly constructed nursing homes or ones which change ownership receive an interim per diem rate of payment for each level of care computed on the basis of budgetary data submitted to the Commissioner until a full cost year is completed. When ownership of a nursing home changes, the rate of payment for each level of care is based on the existing rate adjusted to reflect any changes in property values. In the event that substantive changes in operation have been affected by the new owners materially changing operating costs, additional adjustments to the existing rates may be made to the extent such changes in operations and related costs are specifically identified and documented by the facility.

An interim per diem rate may also be authorized for a facility which has undergone changes in the level of care or significant changes in licensed bed capacity mandated or approved by the Department of Health Services and the Commission on Hospitals and Health Care.

An interim per diem rate may be revised by the Commissioner of Income Maintenance at any time based on additional information which may become available. The interim rate remains in effect until the first of the following occurs:



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[a] a per diem rate is computed on the basis of an annual report for a full cost year in which the facility achieved ninety percent (90%) occupancy of its certified beds; or

[b] a per diem rate is computed on the basis of the facility's second annual report for a full year.

Interim rates are replaced by revised per diem rates computed on the basis of actual costs which are allowable as defined in regulations, and minimum allowable patient days (ninety percent utilization except as provided in Section 17-311-52-15) for the period in which the interim rates were in effect. Proper retroactive adjustments, in favor of the provider or the State, are made to all amounts paid on the basis of interim rates.

- (G) Funding, in the amount of \$12,800,000, is recommended in SFY 1993-94 to reflect increases required when permanent rates are established for facilities having interim rates. An equivalent increase is recommended in SFY 1994-95 to reflect the continuation of this requirement.

- (L) Funding, in the amount of \$4,000,000, is provided in SFY 1993-94 to reflect increases required when permanent rates are established for facilities having interim rates. An increase of \$2,000,000 is provided in SFY 1994-95 to reflect the continuation of this requirement for a total of \$6,000,000. It should be noted that as of March the Department has reported adjustments for SFY 1992-93 totalling a savings of \$1,069,055.

It should be noted that no adjustments were made in this service category during the negotiations with the nursing home industry. Subsequent to these discussions reallocations in funding, in the amount of \$3,214,810 in SFY 1993-94 and \$3,515,372 in SFY 1994-95, were made through adjustments included in SA 93-27, "The Deficiency Bill For SFY 1992-93". The balance of the reduction originally included in PA 93-80 is transferred to adjust funding for selected Medicaid service categories.

Grant Payments - Other Than Towns				
Medicaid	\$ 4,000,000	\$ -8,800,000	\$ 6,000,000	\$ -6,800,000
Less: Federal Reimbursement	-2,000,000	4,400,000	-3,000,000	3,400,000
Net State Cost	\$ 2,000,000	\$ -4,400,000	\$ 3,000,000	\$ -3,400,000

**Implement a Buy-Back Plan for Previously Approved Nursing Home Beds - (B)** Through PA 91-8 of the June Special Session, Connecticut instituted a moratorium on new nursing home beds as of September 4, 1991. At the time of this moratorium there were approximately 4,000 beds for which Certificates Of Need (CON's) had been authorized or which were eligible for an expansion of ten beds or less as allowed under PA 89-325. PA 92-220 extended the deadline on this moratorium from June 30, 1993, to June 30, 1994.

- (G) A net reduction in funding, in the amount of \$6,520,000, is recommended in SFY 1993-94 to reflect restrictions on the development of new nursing home beds and a buy-back plan for nursing home Certificates-Of-Need (CON's). In SFY 1993-94, a Medical Assistance (Medicaid) savings of \$18,520,000 is offset by a non-recurring cost of \$12,000,000 for the buy-back of CON's. In SFY 1994-95, a Medicaid savings of \$58,705,000 is recommended to reflect the restricted development. This restriction is intended to result in 2,670 fewer nursing home beds being added over the

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next two years.

Certificates of Need for new beds which are not licensed on or before March 1, 1993, will expire, except for: [1] beds with financing approved by the CHEFA board prior to January 1, 1993; [2] beds restricted for use by AIDS or TBI patients; and [3] beds associated with a continuing care retirement community that guarantees life care.

An owner may request reauthorization of a Certificate Of Need by filing with the Commission on Hospitals and Health Care by April 1, 1993, demonstrating 1) that the Certificate of Need responds to regional bed need in accordance with the new bed need methodology; 2) that the owner has spent 20 percent or more of approved project costs; or 3) financing was obtained prior to March 1, 1993, and prohibits prepayment. All of the above provisions also apply to the ten bed expansions granted under a special approval process established by PA 89-325. The new bed need standard is defined as a demonstrated need for beds within 20 miles of the town in which the facility or expansion is proposed to be located. Any reauthorization requires approval of the Commission on Hospitals and Health Care and of the Commissioner of Income Maintenance.

Project expenditures must cease from March 1, 1993, until reauthorization (or initial authorization in the event of a 10 bed expansion). Projects which are not reauthorized may be eligible for compensation from the Department of Income Maintenance. Compensation will be limited to actual verifiable losses which directly result from the expiration of the Certificate of Need and which cannot be otherwise recouped through the mitigating efforts of the owner. Compensation will exclude consequential and incidental losses such as lost profits. In no event may the compensation exceed any amount approved by the Commission on Hospitals and Health Care within the Certificate of Need.

HB 6947, "An Act Limiting Nursing Home Expansion", would have been necessary to implement this change.  
- (L) A net reduction in funding, in the amount of \$1,496,449, is provided in SFY 1993-94 to reflect restrictions on the development of new nursing home beds and a buy-back plan for nursing home Certificates Of Need (CON's). Funds, in the amount of \$10,000,000, for the buy-back will be appropriated in SFY 1992-93 and will be carried forward into SFY 1993-94. In SFY 1994-95, a Medicaid savings of \$9,741,803 is provided to reflect the restricted development. PA 93-406 implements this change.

PA 93-80, "The Appropriations Act", removed the \$12 million appropriation requested by the Governor for the buy-back of Certificates of Need (CON's). The bill did, however, appropriate a similar amount in SFY 1992-93 allowing for the carryforward of any funds not expended by June 30, 1993 (Section 54 of PA 93-80). Subsequently SA 93-27, "The Deficiency Bill for SFY 1992-93", reduced the \$12 million appropriation to \$10 million by allowing for the transfer of \$2 million to the Department of Children and Youth Services for the enhanced funding of Youth Services Bureaus in conjunction with PA 93-432, "An Act Concerning Youth Service Bureau Funding". For further information, refer to "Other Significant 1993 Legislation Affecting the Agency's Budget"

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under the Department of Children and Families, formerly the Department of Children and Youth Services.

For an explanation of the specific provisions of PA 93-406, refer to "Other Significant 1993 Legislation Affecting the Agency's Budget" under the Department of Income Maintenance.

The Department of Income Maintenance will issue a quarterly report detailing the savings achieved through the buy-back program to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis commencing October, 1993.

Grant Payments - Other Than Towns				
Medicaid	\$ -1,496,449	\$ 17,023,551	\$ -9,741,803	\$ 48,963,197
Less: Federal Reimbursement	748,225	-8,511,775	4,870,902	-24,481,598
Net State Cost	\$ -748,224	\$ 8,511,776	\$ -4,870,901	\$ 24,481,599
Other Current Expenses				
Buy-Back Certificates of Need	\$ 0	\$ -12,000,000	\$ 0	\$ 0
Carry Forward - General Fund	10,000,000	10,000,000	0	0

**Limiting Rate Increases for Long Term Care Facilities - (B)** PA 89-325 modified long term care facility rate setting for two rate years (SFY 1989-90 and SFY 1990-91) by reducing the wage and general inflation factors applied to each facility's rate based upon sliding scales linked to costs (relative to other facilities) and private pay census. The effect was to reduce the average nursing home rate increase from 14 percent to 10 percent in SFY 1989-90 and from 13.5 percent to 8 percent in SFY 1990-91.

In SFY 1991-92, PA 91-8 of the June Special Session revised the rate-setting methodologies for nursing homes in accordance with the Task Force to Study the Rates Paid to Nursing Homes. In SFY 1992-93, a 1.75% assessment was levied on gross nursing home revenues and other minor modifications to nursing homes costs were implemented.

- (G) A reduction in funding, in the amount of \$20,100,000, is recommended in SFY 1993-94 to reflect revisions to the rate-setting methodologies for nursing home facilities. An additional reduction of \$21,200,000 is recommended in SFY 1994-95 for a total reduction of \$41,300,000. For further information, refer to Table IV.

HB 6946, "An Act Concerning Nursing Home Rates", would have been necessary to implement this change.

- (L) A reduction in funding, in the amount of \$9,900,000, is provided in SFY 1993-94 to reflect revisions to the rate-setting methodologies for nursing home facilities. An additional reduction of \$13,800,000 is provided in SFY 1994-95 for a total reduction of \$23,700,000. For further information, refer to Table IV.

PA 93-418 implements this change.

Grant Payments - Other Than Towns				
Medicaid	\$ -9,900,000	\$ 10,200,000	\$ -23,700,000	\$ 17,600,000
Less: Federal Reimbursement	4,950,000	-5,100,000	11,850,000	-8,800,000
Net State Cost	\$ -4,950,000	\$ 5,100,000	\$ -11,850,000	\$ 8,800,000

**Increasing the Tax On Nursing Homes - (B)** PA 92-16 of the May Special Session established a tax on nursing facilities equal to 1.75% of a facility's net revenue. The tax was assessed on net revenue for the period of April 1, 1992,

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through March 31, 1993, and was payable to the State Department of Revenue Services quarterly in arrears.

It should be noted that the amount of health-related taxes which may be collected by a state is subject to federal limits. Should health-related taxes collected by a state exceed 25% of the state share of Medicaid, the state is liable for a Medicaid penalty equal to 50% of the excess taxes. Since the Uncompensated Care Pool and health-related licensing fees may be considered health-related taxes under Health Care Financing Administration (HCFA) regulations, the size of the nursing home tax must be considered in the context of other factors, including Medicaid Assistance (Medicaid) program funding and the size of the Uncompensated Care Pool.

- (G) Revenues, in the amount of \$40,600,000, are anticipated to result due to the extension of the tax on nursing homes and modifications to the assessment effective April 1, 1993, to reflect a rate of three percent of the net annual revenue for each nursing home. Additional revenues of \$1,200,000 are anticipated in SFY 1994-95 for a total estimated revenue of \$41,800,000.

Section 1 of HB 6946, "An Act Concerning Nursing Home Rates" would be necessary to implement this change.

- (L) No revenues are anticipated as enacting language for the nursing home assessment was not adopted by the General Assembly. For further information refer to Tables IV and VII.

Revise the Connecticut Home Care Program - (B) PA 92-16 of the May Special Session transferred the Promotion of Independent Living for the Elderly Program from the Department on Aging effective July 1, 1992, merging it with the Preadmission Screening program under the Department of Income Maintenance. The new combined program is called the Connecticut Home Care Program.

The new program provides home and community-based services to people who: [1] are age 65 or over; [2] are inappropriately institutionalized or at risk of such; [3] have gross income of less than 300% of the maximum SSI benefit for people living independently; and [4] have assets no greater than the minimum community spouse protected amount (CSPA) established in State regulations.

The current SSI benefit is \$422 a month for a single person, and \$633 for a couple. Three hundred percent amounts to \$15,192 and \$22,788 annually, respectively. The current minimum CSPA is \$13,740. When determining eligibility for a married person, 50% of the couple's joint income may be deemed available to the person, and the couple's assets cannot exceed 150% of the minimum CSPA, or \$20,610.

There is a sliding fee scale for required contributions to the cost of services provided under the program for participants whose income is at least 150% of the federal poverty level (\$10,215 for one person). The sliding scale is based on a formula which establishes the midpoint of each 25% income increase over the poverty level and assesses a fee based on percentage of the midpoint for all eligible people whose income is within that range. The percentage of the midpoint starts at 11% and must increase by 1% for each

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income range.

Beginning June 30, 1992, the program served people receiving [1] State-funded home and community-based services from the DIM, [2] services under the PIL program, regardless of age, and [3] services as of the date PA 92-16 of the May Special Session passed (June 1, 1992) under the Department on Aging's Home Care Demonstration Project.

People already receiving State-funded services whose income and assets exceed the limits established in the bill continue to participate in the program, but must pay the total cost of care, including case management costs.

An increase in services over the limits in effect under the PIL program in SFY 1991-92 for people who formerly received those services is prohibited unless the person's needs increase and he is eligible for Medical Assistance (Medicaid).

- (G) A net decrease in funding, in the amount of \$1,863,929, is recommended in SFY 1993-94 to reflect various changes to the Connecticut Home Care Program. A savings of \$4,378,679 results due to eliminating the enrollment of new cases in SFY 1993-94 and from decreases in the caseload due to the attrition of the existing caseload through June 30, 1994.

It should be noted that there does not appear to be any increases in Medicaid funding recommended which would reflect some portion of the caseload becoming Medicaid eligible.

The Governor appears to recommend a significant expansion of this program by merely opening enrollment on July 1, 1993.

Also included in this sum for SFY 1993-94 is a funding increase of \$4,244,839 which reflects the net funding change due to consideration of: 1) the addition of 1,200 cases (for a total of 2,400); 2) a savings of approximately \$1.7 million related a change in the payment under the program from a grant to a fee for service which results in a two month payment delay; 3) an increase of \$1.3 million related to the transfer of the State-funded portion of the PAS program; 4) a savings of approximately \$300,000 due to changes in home care rates (these appear to be also counted elsewhere); 5) a savings of approximately \$350,000 due to implementation of a single care plan; and 6) utilization of \$1.37 million in Social Services Block Grant funding to support this program.

Finally, this SFY 1993-94 sum includes a non-recurring reduction of \$1,730,089 in the Medicaid program to reflect the transfer of funds associated with the State-funded Preadmission Screening program. This reduction does not occur in SFY 1994-95 as the Governor's Recommended Budget projected the elimination of funding for this program due to the attrition of all cases from the program by the end of SFY 1993-94.

In SFY 1994-95, an additional \$9,350,562 increase above SFY 1993-94 funding levels is recommended to reflect 1) the savings of \$3,230,951 which would have resulted if new enrollment were terminated through June 30, 1995; 2) an

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increase of \$1,730,178 to restore the non-recurring savings for the transfer of the State-funded PAS program from Medicaid; and 3) an increase of \$10,851,335 which is necessary to adjust funding to the level recommended for these services in SFY 1994-95. This results in a total funding increase of \$7,486,633 in SFY 1994-95 which funds the Connecticut Home Care program at the level of \$15,826,544 (with \$89 apparently remaining in the Medicaid program). The Governor's Recommended Budget claims to have included \$15,096,174 in new funding for SFY 1994-95; however, this reflects a SFY 1994-95 current services funding requirement of \$730,370 which is based upon no enrollment in the program for three fiscal years (SFY 1992-93 to SFY 1994-95).

It should be noted that enrollment in the Connecticut Home Care program was 2,762 as of July 1992. The Governor's recommended funding levels ultimately would support an average of 2,400 clients in SFY 1993-94 and 3,600 clients in SFY 1994-95. Finally, the Skandalis court decision would loosen eligibility criteria previously utilized for the program, thereby potentially increasing the demands upon this program. PA 93-418 implements the statutory changes necessary to conform to this court decision.

- (L) Same as Governor

Grant Payments - Other Than Towns Medicaid	\$ -1,730,089	\$	0	\$	89	\$	0
Less: Federal Reimbursement	865,044	\$	0	\$	-44	\$	0
Net State Cost	\$ -865,045	\$	0	\$	45	\$	0
Grant Payments - Other Than Towns Connecticut Home Care Program	\$ -133,840	\$	0	\$	7,486,544	\$	0

**Transfer of the ConnPACE Program from the Department on Aging - (B)** The Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled (ConnPACE) Program helps eligible senior or disabled residents pay for prescription drugs, insulin, insulin syringes and needles. Program participants pay a \$10 co-payment for each prescription. The program pays for the remainder of the cost. To be eligible for ConnPACE a person must have an adjusted gross income for the previous year of less than \$13,800 if single, and less than \$16,600 if married.

- (G) An increase in funding, in the amount of \$13,877,967, is recommended in SFY 1993-94 to reflect the transfer of the ConnPACE Program from the Department on Aging to the Department of Income Maintenance, effective July 1, 1993. Funding, in the amount of \$12,303,084, is recommended in SFY 1994-95 to reflect the continuation of this policy change. For further information refer to the writeup entitled "Transfer ConnPACE Program" under the Department on Aging.

HB 6930, "An Act Concerning the Connecticut Pharmaceutical Assistance Contract", would have been necessary to implement this change.

- (L) Funding, in the amount of \$13,877,967 in SFY 1993-94 and \$12,303,084 in SFY 1994-95, is restored to reflect legislative intent that administration of the ConnPACE Program be reflected under the appropriation to the Department on Aging.

Personal Services	\$ 0	\$	-219,284	\$	0	\$	-221,023
Other Expenses	0	\$	-11,875	\$	0	\$	-11,875
Grant Payments - Other Than Towns							

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Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-13,646,808	0	-12,070,186
Total - General Fund	\$ 0	\$ -13,877,967	\$ 0	\$ -12,303,084

**Funding for Costs of Deinstitutionalized Mental Health Clients - (B)** The Department of Mental Health is currently in the process of downsizing its institutional facilities through the placement of hospitalized clients in the community. As clients are successfully placed, staff redeployment and attrition have resulted in savings at these hospitals. Many of these redeployed staff are utilized for the provision of services in managed service systems which, when operated in conjunction with the non-profit provider community, support individuals in the community. As a result of these efforts, individuals in the community are able to access certain Department of Income Maintenance programs such as Medical Assistance (Medicaid) and Aid to the Disabled.

- (G) An increase in funding, in the amount of \$436,100, is recommended in SFY 1993-94 to reflect costs experienced by the Department of Income Maintenance associated with the movement of 100 previously hospitalized mental health clients into the community at an estimated annual cost of \$8,722 per client. An additional increase of \$872,200 is recommended in SFY 1994-95 to support the movement of another 100 clients for a total of 200 clients at a cost of \$1,308,300.

PA 93-247, "An Act Concerning the Transfer of Appropriations Necessitated by the Deinstitutionalization of Client Populations", implements this change.

- (L) An increase in funding, in the amount of \$436,100, is provided in SFY 1993-94 to reflect costs experienced by programs run through the Department of Income Maintenance associated with the movement of 100 previously hospitalized mental health clients into the community at an estimated annual cost of \$8,722 per client. It should be noted that the estimated \$8,722 cost per client appears to consist of \$4,709 for cash assistance and \$4,013 for medical services. An additional increase of \$872,200 is recommended in SFY 1994-95 to support the movement of another 100 clients for one-half year for a total of 200 clients. This results in a cost of \$1,308,300 anticipated to be necessary to move clients into community settings from Department of Mental Health facilities.

The Department, in conjunction with the Department of Mental Health, will issue a quarterly report analyzing the number of placements transferred and the resulting costs/savings to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis commencing October, 1993. Finally, it should be noted that it is anticipated that under the authority of PA 93-247, any placements from nursing homes to community-based mental health services would also be offset by appropriate transfers of funding from the Department of Income Maintenance to the Department of Mental Health.

Grant Payments - Other Than Towns Medicaid	\$ 196,245	\$ 0	\$ 588,735	\$ 0
Less: Federal Reimbursement	-98,122	0	-294,367	0
Net State Cost	\$ 98,123	\$ 0	\$ 294,368	\$ 0
Grant Payments - Other Than Towns Aid to the Disabled	\$ 239,855	\$ 0	\$ 719,565	\$ 0

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**Funding for Costs of Deinstitutionalizing Mental Retardation Clients - (B)** The Department of Mental Retardation (DMR) will meet the federal OBRA mandate to place 128 clients from nursing homes into community settings by October of 1994. DMR will provide day programs for 158 individuals who have been determined to need active treatment. The persons needing day services are a combination of those moving and those remaining.

- (L) A reduction in funding, in the amount of \$99,685, is provided in SFY 1993-94 pursuant to PA 93-247, "An Act Concerning the Transfer of Appropriations Necessitated by the Deinstitutionalization of Client Populations", to accurately reflect the transfer of costs associated with the federal OBRA mandate of 1989 which indicates that individuals with mental retardation who are inappropriately institutionalized must be moved into community services. This reduction is based upon the movement of these individuals out of nursing homes and occurs as a portion of these beds will be filled by private pay patients. An additional reduction of \$1,569,544 is provided in SFY 1994-95 to reflect the continuation of this policy for a total reduction of \$1,669,229.

The Department, in conjunction with the Department of Mental Retardation, will issue a quarterly report analyzing the number of placements transferred and the resulting cost/savings to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis commencing October, 1993. Finally, it should be noted that it is anticipated that under the authority of PA 93-247, any placements from nursing homes to community-based services provided through the Department of Mental Retardation would be offset by appropriate transfers of funding to the Department of Mental Retardation.

Grant Payments - Other Than Towns Medicaid	\$	-92,268	\$	-92,268	\$	-1,580,215	\$	-1,580,215
Less: Federal Reimbursement		46,134		46,134		790,108		790,108
Net State Cost	\$	-46,134	\$	-46,134	\$	-790,107	\$	-790,107
Grant Payments - Other Than Towns Connecticut Home Care Program	\$	-7,417	\$	-7,417	\$	-89,014	\$	-89,014

**Transfer of Expenses to Reflect Disproportionate Share Hospital Payments for Mental Health Hospitals - (B)** Connecticut submitted a State plan amendment in October, 1991, which incorporated three additional categories of disproportionate share hospital (DSH) payments in its Medical Assistance (Medicaid) program. The additional categories are: [1] psychiatric hospitals and grants-in-aid to hospital outpatient clinics; [2] uninsured children under State jurisdiction; and [3] payments for low-income persons eligible for General Assistance.

In order to qualify for the maximum possible federal reimbursement, an FAC transfer was processed in SFY 1991-92 to attempt to demonstrate Medicaid expenditures related to State hospitals in prior fiscal years.

A qualifying psychiatric hospital is defined as any psychiatric hospital whose revenues generated from billings for inpatient services are less than 40% of allowable expenses under Medicare, less the revenue generated by its



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inpatient billings.

- (G) Funds, in the amount of \$28,000,000, are recommended in SFY 1993-94 to reflect the transfer of payment for disproportionate share psychiatric hospital expenses. Of these funds, \$24.3 million is transferred from the Department of Mental Health. It is assumed that the balance (\$3.7 million) is transferred from the fringe benefit accounts administered by the Comptroller to the Medical Assistance (Medicaid) program in order to qualify for federal financial participation. An additional transfer of \$9.0 million is recommended in SFY 1994-95 for a total transfer of \$37.0 million. Of this \$37.0 million, the sum of \$27.1 million is transferred from DMH and \$9.9 million is assumed to be transferred from fringe benefit accounts.

- (L) Same as Governor

Grant Payments - Other Than Towns					
DMH Medicaid Disproportionate Share	\$ 28,000,000	\$	0	\$ 37,000,000	\$ 0
Less: Federal Reimbursement	-14,000,000		0	-18,500,000	0
Net State Cost	\$ 14,000,000	\$	0	\$ 18,500,000	\$ 0

**Expenditure Update/State-Funded AIDS Drug Assistance - (B)**

The AIDS Drug Assistance program provides for the payment of Azidothymide (AZT) for persons with AIDS or AIDS-related complex having an income below 200 percent of the federal poverty level who are not eligible for the Medical Assistance (Medicaid) program.

Coverage of AZT by federal funds began during FFY 1987-88. This special funding recognized the high cost of AZT (up to \$4,000 per year) and the relatively low incidence of third party health insurance coverage for AZT. Federal funds for this program were not sufficient to meet requirements in SFY 1989-90. While the availability of federal grant funds may eliminate the need for State funds, the discretionary nature of this funding increases the likelihood that at least some program funding will be borne by the State.

In the absence of the State-funded program, persons would need to qualify for Medical Assistance (Medicaid), which has more stringent financial and categorical (disability) eligibility criteria, to obtain assistance for the purchase of AZT. During SFY 1992-93, the Medical Assistance (Medicaid) income limits for an individual are \$5,682 annually, compared to \$12,560 for AZT assistance. In addition, the AIDS Drug Assistance Program, unlike Medicaid, has no asset limit.

- (G) A decrease in funding, in the amount of \$226,800, is recommended in SFY 1993-94 to reflect a reduction in the projected growth in the average monthly paid caseload, adjustments to the average monthly cost per case, and anticipated federal funding levels under the AIDS Drug Assistance program. A total reduction of \$153,800 is recommended in SFY 1994-95, an increase of \$73,000 above the SFY 1993-94 funding level.

- (L) A decrease in funding, in the amount of \$226,800, is provided in SFY 1993-94 to reflect a reduction in the projected growth in the average monthly paid caseload, adjustments to the average monthly cost per case, and anticipated federal funding levels under the AIDS Drug Assistance program. A total reduction of \$153,800 is provided in SFY 1994-95, an increase of \$73,000 above SFY 1993-94 funding levels.

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It should be noted that Section 14 of PA 93-418 expanded the drugs covered under this program within the resources of available appropriations to include drugs for both prevention and treatment of AIDS and AIDS-related complex. The Department indicated that no additional funding will be required for this expansion of coverage. The Department will issue quarterly reports analyzing specific drug coverage and actual utilization to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis commencing October, 1993.

Grant Payments - Other Than Towns  
AIDS Drug Assistance

\$	-226,800	\$	0	\$	-153,800	\$	0
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**Expenditure Update/Annualization [General Assistance] - (B)**  
The General Assistance grant supports monthly financial and medical assistance for low income employable individuals who do not qualify for other Public Assistance programs administered by the Department. It provides reimbursement to the 169 Connecticut towns and cities which administer local welfare programs.

- (G) Funds, in the amount of \$7,559,476, are recommended in SFY 1993-94 to reflect the annualization of services as well as caseload and cost trends under General Assistance. An additional increase of \$100,361,119 is recommended in SFY 1994-95 for a total increase of \$107,920,595. For more specific information, refer to Tables V and VI.

- (L) A reduction in funding, in the amount of \$5,982,919, is provided in SFY 1993-94 to reflect the annualization of services as well as caseload and cost trends under General Assistance. An increase of \$78,035,851 is provided in SFY 1994-95 for a total increase of \$72,052,932. For more specific information, refer to Table V and VI.

Grant Payments To Towns  
Assistance for Persons Who Are  
Unemployable  
Assistance for Unemployed Persons  
Total - General Fund

\$	-45,524,850	\$	3,058,949	\$	-25,757,018	\$	-20,843,219
	39,541,931		-11,601,344		97,809,950		-10,024,444
\$	-5,982,919	\$	-8,542,395	\$	72,052,932	\$	-30,867,663

**Delay of the State Assumption of Administration of General Assistance [SAGA] until SFY 1997 - (B)** PA 92-16 of the May Special Session mandated the State assumption of the General Assistance program effective July 1, 1994. Presently, the General Assistance program is administered by each municipality with the State reimbursing towns for 85 percent of their expenditures.

The Governor, in determining the expenditures to be included under the Constitutional Expenditure Caps for SFY 1993-94 and SFY 1994-95, excluded \$74,998,434 and \$58,634,337 respectively for General Assistance payments to towns by defining them as statutory grants to distressed municipalities. Any future State assumption of this program may have significant impact due to the spending cap provisions regarding this definition.

- (G) A reduction in funding, in the amount of \$5,000,000, is recommended in SFY 1993-94 to reflect delaying the State assumption of responsibility for the General Assistance program until July 1, 1996. This reflects a reduction of \$1,888,000 associated with a requested 194 positions built into the agency's current services base and a reduction of \$3,112,000 requested under current services to reflect the removal of associated operational funds under Other Expenses. An additional reduction of \$4,625,000 and

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\$1,614,000 for Personal Services and Other Expenses respectively, \$23,283,000 under Assistance for Persons who are Unemployable and \$54,327,000 under Assistance for Unemployed Persons is recommended in SFY 1994-95 for a total reduction of \$88,849,000. It should be noted that by delaying the assumption of General Assistance, the expenditures are retained under those expenditures defined as payments to distressed municipalities and are therefore not subject to the limits of the constitutional expenditure cap. Additional current services funding for Personal Services and Other Expenses associated with the State assumption of General Assistance which is eliminated by these reductions has been included under "Inflation and Non-Program Changes".

Sections 6 and 7 of PA 93-418 implement this change.

- (L) Same as Governor

Personal Services	\$ -1,888,000	\$	0	\$ -6,513,000	\$	0
Other Expenses	-3,112,000		0	-4,726,000		0
Grant Payments To Towns						
Assistance for Persons Who Are Unemployable	0		0	-23,283,000		0
Assistance for Unemployed Persons	0		0	-54,327,000		0
Total - General Fund	\$ -5,000,000	\$	0	\$ -88,849,000	\$	0

Adjustment for Non-Recurring GA Billing Delays - (B)

Currently, the State reimburses towns for 85 percent of the costs of providing cash and medical assistance to indigent persons eligible for General Assistance benefits. For cash assistance payments, towns make the initial benefit payments and subsequently compile quarterly reports of billables which are then forwarded to the Department for reimbursement. Currently towns may be penalized if they are more than six months late in the submission of their billables documentation.

- (G) A reduction in funding, in the amount of \$5,000,000, is recommended in SFY 1993-94 to reflect the removal of non-recurring expenditures resulting from delayed town billings for General Assistance reimbursement. The City of New Haven did not submit its last SFY 1991-92 billables until SFY 1992-93 resulting in an additional \$4.8 million in expenditures for that fiscal year. The total State payments for bills which should have occurred in SFY 1991-92 was \$7.3 million as of the end of December, 1992. Assuming more timely billings in the future, this "past year billings" impact is anticipated to be non-recurring. An equivalent reduction is made in SFY 1994-95 to reflect the non-recurring nature of this item.

- (L) A reduction in funding, in the amount of \$5,000,000, is provided in SFY 1993-94 to reflect the removal of non-recurring expenditures resulting from delayed town billings for General Assistance (GA) reimbursement. The City of New Haven did not submit its last SFY 1991-92 billables until SFY 1992-93 resulting in an additional \$4.8 million in expenditures for that fiscal year. The total State payments for bills which should have occurred in SFY 1991-92 was \$7.3 million as of the end of December, 1992. Assuming more timely billings in the future, this "past year billings" impact is anticipated to be non-recurring. An equivalent reduction is made in SFY 1994-95 to reflect the non-recurring nature of this item.

It should be noted that the penalty provisions regarding

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late submission of billings has been changed through Section 11 of PA 93-418 so that the State may now enforce a penalty if a bill is more than three months late. Further, Section 24 of PA 93-80 allowed for the carryforward of up to \$5.0 million in SFY 1992-93 lapsing funds under GA which resulted from "prior year billings". The Department subsequently carried forward the full authorization of \$5 million plus an additional \$1,616,054 in employability grants authorized by SA 93-27, "The Deficiency Bill for 1992-93", for a total carryforward of \$6,616,054.

Assistance for Persons Who Are  
Unemployable  
Carry Forward - General Fund

\$ -5,000,000	\$	0	\$	-5,000,000	\$	0
5,000,000		5,000,000		0		0

**Removal of Non-Recurring Costs Associated with State GA Medical Payments - (B)** Prior to SFY 1992-93, towns received billings from hospitals for inpatient services and subsequently submitted them to the Department for payment. The Department, in turn, adjusted the municipalities reimbursement for other GA services to reflect their 10 percent share of hospital costs. Other medical services billings were received, compiled and paid for by the towns and subsequently submitted to the Department for reimbursement at the town's discretion.

PA 92-16 of the May Special Session required the Department to pay all medical providers for all GA medical assistance once the bills had been certified by the towns. While the costs of this change were estimated to be \$5-10 million, funding was not provided to recognize this one-time speed up in State payments in SFY 1992-93 as the Department indicated that the State assumption of these billings would not result in additional costs.

- (G) A reduction in funding, in the amount of \$4,046,200, is recommended in SFY 1993-94 to reflect the elimination of non-recurring costs associated with the State payment of all medical services provided to General Assistance recipients. An equivalent reduction is recommended in SFY 1994-95 to reflect the non-recurring nature of this item.

- (L) Same as Governor

Grant Payments To Towns  
Assistance for Persons Who Are  
Unemployable  
Assistance for Unemployed Persons  
Total - General Fund

\$ -2,479,307	\$	0	\$	-2,479,307	\$	0
-1,566,893		0		-1,566,893		0
\$ -4,046,200	\$	0	\$	-4,046,200	\$	0

**Savings from Implementation of the Department of Labor's Jobs Program - (B)** The goal of the Subsidized Transitional Employment Program (STEP) is to help employable, job-ready clients enhance their skills, secure long-term employment and achieve economic self-sufficiency. "Job ready" is defined as being able and available for work and meeting the educational and skill demands of the local labor market. The Department of Labor offers wage subsidies to employers as an incentive to hire job-ready clients from the General Assistance program. Any employer providing jobs under this program may receive a subsidy of 50 percent of the starting hourly rate of pay, to a maximum subsidy of \$8 an hour, for up to six months for each participant hired.

The program also offers stipends to GA recipients who are able to gain employment independently. They receive a \$200 payment which is followed by an additional \$300 available

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	FROM GOV		FROM GOV

upon retaining such employment for six months.

It should be noted that approximately one-third of the job placements for GA recipients are a result of each of the following components: 1) employer subsidy; 2) stipend for independent employment; and 3) assistance through DOL Job Search without stipend or subsidy.

- (G) A reduction in funding, in the amount of \$1,860,382, is recommended in SFY 1993-94 to reflect savings anticipated to result as General Assistance recipients enter employment through the Department of Labor's STEP program. An additional reduction of \$961,030 is recommended in SFY 1994-95 for a total reduction of \$2,821,412.

- (L) A reduction in funding, in the amount of \$2,000,000, is provided in SFY 1993-94 to reflect savings anticipated to result as General Assistance recipients enter employment through the Department of Labor's employment programs. An equivalent reduction is provided in SFY 1994-95 to reflect continuation of this effort.

It should be noted that Section 19 of PA 93-418 established a new jobs program within the Department of Labor (DOL). The implementing statute stipulates that the DOL in consultation with the Commissioners of Income Maintenance and Mental Health, shall administer a grant program, within available appropriations, to fund employment placement projects for recipients of General Assistance. Grants may be awarded to [1] a municipality or group of towns which form a region based on a project plan providing education, training or other assistance in securing employment or [2] a private substance abuse or mental health services provider based on a project plan incorporating job placement in the treatment process. A plan may include cash incentives as a supplement to wages for recipients who work.

In order to receive funding, a project plan must be submitted to the DOL no later than August 1st, annually. Funds shall be disbursed by the DOL no later than September 1st, annually. Projects shall be funded based on the number of recipients to be served and the level and services to be provided.

The sum of \$4.0 million was appropriated through PA 93-80, "The Appropriations Act" for both SFY 1993-94 and SFY 1994-95. For further information, refer to the writeup entitled "Add Funding for Community Employment Incentive Program" under the Department of Labor.

Grant Payments To Towns					
Assistance for Unemployed Persons	\$ -2,000,000	\$	-139,618	\$	-2,000,000
				\$	821,412

**Elimination of the Department of Income Maintenance's Municipal Jobs Program** - (B) Section 17 of PA 92-16 of the May Special Session required each town to submit a plan to the Commissioner of Income Maintenance for the delivery of employment and employability services to General Assistance recipients. These plans were to demonstrate the use of jobs and training programs funded by the State, the federal government or private services. The Commissioner was to provide, within available appropriations, funding to a town with three hundred or more GA recipients on December 31, 1991, for employability services for employable GA recipients. To be eligible for such funding, a town was to include in its plan proposed activities designed to improve

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the employability of its employable GA recipients or to assist such recipients in securing employment. This funding was to be allocated by prorating available appropriations in accordance with the number of a town's employable GA recipients and the types of services to be offered by the town. A town with less than three hundred GA recipients would have priority access to employability services offered by the Department of Labor if the town sought such services for its employable GA recipients.

- (G) A reduction in funding, in the amount of \$6,000,000, is recommended in SFY 1994-95 to reflect the elimination of this grant to towns.

- (L) A reduction in funding, in the amount of \$6,000,000, is provided in both SFY 1993-94 and SFY 1994-95. For further information, refer to the writeup entitled "Revisions to the General Assistance Program". It should be noted that Section 4 of SA 93-27, "The Deficiency Bill", authorized the Department to carry forward up to \$2.0 million in funding from SFY 1992-93 for the payment of billings from municipalities for the jobs program received too late for payment in SFY 1992-93. The Department actually carried forward \$1,661,054 for this purpose.

Grant Payments To Towns					
Assistance for Unemployed Persons	\$ -6,000,000	\$ -6,000,000	\$ -6,000,000	\$	0
Carry Forward - General Fund	1,661,054	1,661,054	0		0

**Eliminate General Assistance Benefits for Employable Individuals - (B)** The 1992 General Assembly enacted significant changes to the General Assistance program, effective July 1, 1992. These changes, which were incorporated into PA 92-16 of the May Special Session, included establishing a flat grant of \$356/month for unemployable recipients, \$314/month for employable recipients, and a durational limit for eligibility for General Assistance cash benefits to employables to a total of nine months assistance during a 12-month period. An extension of up to three additional months of cash assistance may be granted by the town, at its option, provided it determines that the recipient has participated satisfactorily in his/her workfare assignment and case management plan; performed job search; and maintained satisfactory registration with the local Job Service. Certain situations are specified in Department regulations as precluding an extension of benefits, such as suspension from workfare or failure to cooperate with program requirements. Under the provisions of emergency regulations adopted to implement these statutory changes, the town receives the same 85% State reimbursement on cash assistance expenditures made during a three-month extension as on other program expenditures. The nine-month durational limit became effective July 1, 1992, for employables already receiving General Assistance. For new recipients, the nine-month period begins with the first month in which they receive cash assistance after July 1, 1992. The nine-month period need not be consecutive; however, it is cumulative. Medical coverage continues during the period of ineligibility for cash assistance if the recipient otherwise remains eligible.

- (G) A reduction in funding, in the amount of \$84,900,000, is recommended in SFY 1993-94 to reflect the elimination of General Assistance cash and medical benefits for employable individuals effective July 1, 1993. An additional reduction

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of \$34,259,089 is recommended in SFY 1994-95 for a total reduction of \$119,159,089. The GA program would serve only unemployable individuals, and employable individuals would no longer receive cash or medical services. It should be noted that this reduction would have a detrimental impact on substance abuse treatment, community correctional programs, emergency shelters and medical providers who will no longer receive General Assistance funding for employable individuals who utilize their programs.

HB 6926, "An Act Concerning General Assistance", would have been necessary to implement this change.

- (L) A restoration in funding, in the amount of \$84,900,000, is provided in SFY 1993-94 to restore the funding for this program to the Governor's recommended current services base prior to reflecting the fiscal impact of legislative action regarding this program.

For further information on legislative revisions to the General Assistance program refer to the writeup entitled "Legislative Revisions to the General Assistance Program" and Table V and VI.

Grant Payments To Towns					
Assistance for Unemployed Persons	\$	0	\$ 84,900,000	\$	0 \$ 119,159,089

**Legislative Revisions to the General Assistance Program - (B)**

- (L) A net reduction in funding, in the amount of \$10,497,218, is provided in SFY 1993-94 to reflect the restoration of support for employables and revisions to the General Assistance program. An additional reduction of \$7,527,079 is made in SFY 1994-95 to reflect the continuation of these revisions for a total of \$18,024,297. For further information regarding specific changes, refer to Tables V and VI. The Department will issue quarterly reports analyzing the effects of these GA revisions commencing October, 1993.

For further information, refer to the writeup entitled "Enhance Mental Health Services for General Assistance Recipients" and Table II under the Department of Mental Health.

PA 93-418 implements this change.

Grant Payments To Towns					
Assistance for Persons Who Are Unemployable	\$ -4,880,608	\$ -4,880,608	\$ -11,150,113	\$ -11,150,113	
Assistance for Unemployable Persons	-16,272,628	-16,272,628	-27,277,892	-27,277,892	
Emergency Assistance for Families	10,382,841	10,382,841	19,127,868	19,127,868	
Grant Payments - Other Than Towns					
Medicaid	\$ 169,760	\$ 169,760	\$ 890,406	\$ 890,406	
Less: Federal Reimbursement	-84,880	-84,880	-445,203	-445,203	
Net State Cost	\$ 84,880	\$ 84,880	\$ 445,203	\$ 445,203	
Grant Payments - Other Than Towns					
Aid to the Disabled	\$ 103,444	\$ 103,444	\$ 385,434	\$ 385,434	

**Funding of Medical Review Teams for Employability Determination - (B)** One of the revisions to the General Assistance program implemented in SFY 1992-93 is the revised definition of unemployability.

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Previously, an individual was considered medically unemployable if a physician provided verification of a mental or physical incapacity. Effective July 1, 1992, to be considered medically unemployable a person must have a mental or physical impairment that prevents him/her from working or participating in an education, training, or other work-readiness program, which is predicted to last for at least six months, as approved by the Department's Medical Review Team (MRT).

- (G) An increase in funding, in the amount of \$1,000,000, is recommended in SFY 1993-94 to reflect support for the Department's Medical Review Team activities. These services will be provided to the Department through a contractual arrangement and will be responsible for evaluating the employability of recipients of General Assistance. An equivalent increase is recommended in SFY 1994-95 to reflect continuation of this function.

- (L) An increase in funding, in the amount of \$800,000, is provided in SFY 1993-94 to reflect support for the Department's Medical Review Team activities. These services will be provided to the Department through a contractual arrangement and will be responsible for evaluating the employability of recipients of General Assistance. An equivalent increase is provided in SFY 1994-95 to reflect continuation of this function. It should be noted that with the enhanced staffing associated with the GA pilot programs under the Department of Mental Health it is anticipated that the newly established Mental Health staff and the training by the Connecticut Civil Liberties Union will result in increased numbers of successful appeals for federal support.

The Department will issue quarterly reports detailing the savings achieved through the use of the MRTs and the DMH GA pilot programs commencing October, 1993.

Other Expenses

\$	800,000	\$	-200,000	\$	800,000	\$	-200,000
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**Eliminate Standards Increase** - (B) Section 17-12f, CGS, requires an annual inflation adjustment equal to the increase in the Consumer Price Index (CPI) for the past calendar year, compared to the previous year. The increase is limited by statute to 5%. This cost-of-living adjustment increases AFDC, AABD, and General Assistance recipient benefits and establishes the maximum income limits for these programs, as well as Medical Assistance (Medicaid). It should be noted that PA 91-8 of the June Special Session eliminated the cost of living increase, scheduled to be 5%, on July 1, 1991. Further, PA 92-16 of the May Special Session also eliminated the 4.2% cost of living increase scheduled to be effective July 1, 1992.

The CPI-Urban (CPI-U) increased by 3.0% in the calendar year 1992 compared to calendar year 1991; therefore, a 3.0% increase in the standards of assistance for all programs was scheduled for July 1, 1993.

- (G) A reduction in funding, in the amount of \$15,627,736, is recommended in SFY 1993-94 to reflect the elimination of the estimated 3.1% cost of living increase based upon the Consumer Price Index for Urban Consumers (CPI-U). An additional reduction of \$17,042,264 is recommended in SFY 1994-95 to reflect the elimination of the projected 3.1% increase in that year for a total reduction of \$32,670,000.

Section 1 of HB 6929, "An Act Concerning Public Assistance",



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would have been necessary to implement this change.

- (L) A reduction in funding, in the amount of \$14,918,952, is provided in SFY 1993-94 to reflect the elimination of the 3.0% cost of living increase based upon the Consumer Price Index for Urban Consumers (CPI-U). An additional reduction of \$16,648,417 is provided in SFY 1994-95 to reflect the elimination of the projected 3.0% increase in that year for a total reduction of \$31,567,369.

Sections 1 and 4 of PA 93-418 implement this change.

Grant Payments - Other Than Towns				
Aid to Families With Dependent Children	\$ -11,204,870	\$ 342,866	\$ -23,356,975	\$ 739,025
Aid to Families With Dependent Children - Unemployed Parent	-660,263	39,737	-1,373,224	126,776
Total - General Fund	\$ -11,865,133	\$ 382,603	\$ -24,730,199	\$ 865,801
Less: Federal Reimbursement	5,932,566	-191,302	12,365,100	-432,900
Net State Cost	\$ -5,932,567	\$ 191,301	\$ -12,365,099	\$ 432,901
Grant Payments - Other Than Towns				
Old Age Assistance	\$ -485,121	\$ 44,879	\$ -983,809	\$ 76,191
Aid to the Blind	-7,689	2,311	-15,772	4,228
Aid to the Disabled	-1,061,009	278,991	-2,183,044	810,956
Grant Payments - Other Than Towns				
Medicaid	\$ -600,000	\$ 0	\$ -1,254,545	\$ -654,545
Less: Federal Reimbursement	300,000	0	627,273	327,273
Net State Cost	\$ -300,000	\$ 0	\$ -627,272	\$ -327,272
Grant Payments To Towns				
Assistance for Persons Who Are Unemployable	\$ -900,000	\$ 0	\$ -2,400,000	\$ 0

**Eliminate Funding for Annual Increments and the Management Incentive Plan - (B)**

- (G) Funds are removed for the Management Incentive Plan (MIP) and Annual Salary Increments (AI's) and certain other benefits upon the expiration of union contracts.

- (L) Same as Governor

Personal Services	\$ -191,000	\$ 0	\$ -632,000	\$ 0
Less: Federal Reimbursement	95,500	0	316,000	0
Net State Cost	\$ -95,500	\$ 0	\$ -316,000	\$ 0

**Enhance the Department's Ability to Respond to New Medicaid Initiatives - (B)**

(B) There are several Medicaid policy issues currently under review by the Department and in the regulation development and costing stages. Work on these and the new initiatives proposed in the SFY 1993-94 and 1994-95 budgets will take the Department considerable time. Further, the revisions of policy at a national level are anticipated to require the State to undergo rapid review and revision of its Medicaid program.

- (L) An increase in funding, in the amount of \$500,000, is provided in SFY 1993-94 to be used to hire consultants who are familiar with the changes being proposed nationally and in the State. Those consultants would have the potential to allow the State to respond rapidly to changing national policy without increasing the State permanent staff. This funding would support the consultants work and would include, but not be limited to, the following: 1) review EPSDT case management/managed care; 2) review AFDC managed care in the context of EPSDT enhancement efforts; 3) evaluate and establish Medicaid waivers; 4) examine the

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potential for managed care through community health centers; 5) evaluate and initiate targeted managed care initiatives for high-medical use groups such as substance abusers; and 6) promote and provide technical assistance to municipalities who attempt to initiate local managed care efforts for GA clients. An equivalent increase is provided in SFY 1994-95 to reflect the continuation of these efforts. It should be noted that the sum of \$200,000 was appropriated in SFY 1993-94 under the Legislative Children's Health Initiative through PA 93-80, "The Appropriations Act" to pay for consultant services to review the use of managed care to ensure proper medical services are available to all children in the State. Finally, the sum of \$100,000 was provided for a study of the feasibility of Community Health Centers, becoming an Health Maintenance Organization (HMO). For further information refer to the writeup entitled, "Implement Coordinated Medical Services Enhancements for Children".

Other Expenses	\$ 500,000	\$	500,000	\$	500,000	\$	500,000
Less: Federal Reimbursement	-250,000	\$	-250,000	\$	-250,000	\$	-250,000
Net State Cost	\$ 250,000	\$	250,000	\$	250,000	\$	250,000

**Establish an Administrative Review/Fiscal and Program Reporting Unit - (B)**

- (L) An increase in funding, in the amount of \$227,692, is provided in SFY 1993-94 to establish a revenue maximization/fiscal reporting unit. This funding would support 5 positions at a cost of \$207,692 and \$20,000 for associated administrative expenses. This unit would be responsible for all revenue enhancement initiatives involving the Department and for activities related to coordinating and enhancing the Department's fiscal and program reporting. It is anticipated that positions related to the Emergency Assistance to Families initiative as outlined in the writeup entitled "Activating an Emergency Assistance to Families (EAF) Program" would also be included under this unit. An increase in funding, in the amount of \$17,308, is provided in SFY 1994-95 to reflect the annualization of this effort for total funding of \$245,000.

The Department will work with the Office of Fiscal Analysis to develop a quarterly report detailing claimed and actual federal revenues associated with existing and new federal initiatives as well as the achievements of this unit in gaining additional revenues. It is anticipated that the quarterly reports will commence October, 1993.

Personal Services	\$ 207,692	\$	207,692	\$	225,000	\$	225,000
Other Expenses	20,000	\$	20,000	\$	20,000	\$	20,000
Total - General Fund	\$ 227,692	\$	227,692	\$	245,000	\$	245,000
Less: Federal Reimbursement	-113,846	\$	-113,846	\$	-122,500	\$	-122,500
Net State Cost	\$ 113,846	\$	113,846	\$	122,500	\$	122,500

**Expenditure Update/Personal Services - (B)**

- (L) A reduction in funding, in the amount of \$502,948, is provided in SFY 1993-94 to reflect a revised estimate of base funding requirements. An equivalent reduction is made in SFY 1994-95.

Personal Services	\$ -502,948	\$	-502,948	\$	-502,948	\$	-502,948
Less: Federal Reimbursement	251,474	\$	251,474	\$	251,474	\$	251,474
Net State Cost	\$ -251,474	\$	-251,474	\$	-251,474	\$	-251,474

**Expenditure Update/Overtime - (B)**

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- (L) A reduction in funding, in the amount of \$177,000, is provided in SFY 1993-94 to reflect the decrease of SFY 1992-93 overtime expenditures. An equivalent reduction is made in SFY 1994-95.

Personal Services	\$ -177,000	\$ -177,000	\$ -177,000	\$ -177,000
Less: Federal Reimbursement	88,500	88,500	88,500	88,500
Net State Cost	\$ -88,500	\$ -88,500	\$ -88,500	\$ -88,500

**Establish Nursing Home Database - (B)**

- (L) Funding, in the amount of \$250,000, is transferred in SFY 1993-94 from Other Expenses to a new Nursing Home Database account to allow the Department of Income Maintenance to develop a nursing home database.

The Department will issue quarterly reports detailing the status of this initiative commencing October, 1993. The Department, in conjunction with the Office of Policy and Management and the Office of Fiscal Analysis shall review existing long term care data and through the use of consultants to develop a new reporting system for nursing home data.

Other Expenses	\$ -250,000	\$ -250,000	\$ 0	\$ 0
Less: Federal Reimbursement	125,000	125,000	0	0
Net State Cost	\$ -125,000	\$ -125,000	\$ 0	\$ 0
Nursing Home Database	\$ 250,000	\$ 250,000	\$ 0	\$ 0
Less: Federal Reimbursement	-125,000	-125,000	0	0
Net State Cost	\$ 125,000	\$ 125,000	\$ 0	\$ 0

**Expenditure Update/Adjustment of Recoveries - (B)** The Adjustment of Recoveries account is used to repay to public assistance recipients, their heirs or assignees, any amounts collected in the process of recovery of public assistance benefits which are in excess of the amount of which the State is legally entitled.

- (L) A reduction in funding, in the amount of \$100,000, is made in SFY 1993-94 to reflect a revised estimate of need for Adjustment of Recoveries funds. An equivalent reduction is made in SFY 1994-95.

Grant Payments - Other Than Towns Adjustment of Recoveries	\$ -100,000	\$ -100,000	\$ -100,000	\$ -100,000
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**Expenditure Update/Reductions in Inflationary Increases - (B)**

- (G) A reduction in funding, in the amount of \$1,072,494, is recommended in SFY 1993-94 to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The sum of \$1,072,494 would have been necessary to provide an inflationary increase of 3.6 percent in SFY 1993-94. A further reduction of \$1,332,228 is recommended to reflect the continued impact of inflation in SFY 1994-95. The total second year reduction of \$2,404,722 is necessary to represent the cumulative impact of these changes on the current services base over time.

- (L) Same as Governor

Other Expenses	\$ -939,000	\$ 0	\$ -2,114,000	\$ 0
Less: Federal Reimbursement	469,500	0	1,057,000	0
Net State Cost	\$ -469,500	\$ 0	\$ -1,057,000	\$ 0
Other Current Expenses				
Federal Nursing Home Reform Act	\$ -63,046	\$ 0	\$ -136,556	\$ 0
Less: Federal Reimbursement	31,523	0	68,278	0
Net State Cost	\$ -31,523	\$ 0	\$ -68,278	\$ 0

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Other Current Expenses				
Job Connection Program	\$ -70,448	\$ 0	\$ -154,166	\$ 0
Less: Federal Reimbursement	35,224	0	77,083	0
Net State Cost	\$ -35,224	\$ 0	\$ -77,083	\$ 0

**Funding for Systems Changes Related to Medicaid Rate**

**Adjustments - (B) The Medicaid Management Information System (MMIS)** pays medical providers who bill the Department directly for appropriate services rendered to eligible recipients. The Department, through its contractor, Electronic Data Systems (EDS), implemented a new MMIS in January, 1988. The prior system, also operated under contract by Electronic Data Systems, was implemented in October, 1981, and was continued through December, 1987. The new MMIS was intended to bring about major changes from the old system, including more detailed categories of provider services; significantly improved, financially-balanced management reporting, both with and without financial adjustments; a complete financial reporting system, including all adjustments; on-line capacity for claim-and non-claim-related financial transactions; and an accounts receivable system.

- (G) Funds, in the amount of \$50,000, are recommended in SFY 1993-94 to reflect non-recurring changes in the Medicaid Management Information System (MMIS) necessitated by the rate adjustments proposed for the Medical Assistance (Medicaid) program.

- (L) Funding, in the amount of \$50,000, is not provided in SFY 1993-94 to reflect a more recent estimate of the necessity of funding for non-recurring changes in the Medicaid Management Information System (MMIS) necessitated by the rate adjustments proposed for the Medical Assistance (Medicaid) program.

Other Expenses	\$ 0	\$ -50,000	\$ 0	\$ 0
Less: Federal Reimbursement	0	25,000	0	0
Net State Cost	\$ 0	\$ -25,000	\$ 0	\$ 0

**Funding for Enhancements to the Medicaid Management**

**Information System - (B) The Department** has contracted with Electronic Data Systems, Inc., since October, 1981, for the development and operation of its Medicaid Management Information System. There are also 49 currently filled permanent full-time positions and 7 vacancies within the Department plus an additional 6 positions under consultant contracts that are responsible for addressing data processing program modifications.

Likewise, since 1987 when the Department was appropriated \$25,000 to enhance its fiscal reporting and forecasting methodologies, the Legislature has had increasing concerns over the amount and nature of data available relative to the size of the Department's budget.

- (G) Funding, in the amount of \$5,560,000, is recommended in SFY 1993-94 to reflect costs associated with the rebidding of the contract for MMIS services (\$4,560,000) and costs associated with the increase in payments for the number of claims processed due to the State takeover of Medical Assistance payments under General Assistance (GA) (\$1,000,000). A reduction of \$300,000 to the SFY 1993-94 funding level is recommended in SFY 1994-95 to reflect the elimination of one-time consultant expenses associated with rebidding the MMIS contract. This results in an annualized

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cost of \$5,260,000 for MMIS services. Maximus is presently under contract to the Department to assist in the rebid effort.

- (L) Funding, in the amount of \$5,560,000, is provided in SFY 1993-94 to reflect costs associated with the rebidding of the contract for MMIS services (\$4,560,000) and costs associated with the increase in payments for the number of claims processed due to the State takeover of Medical Assistance payments under General Assistance (GA) (\$1,000,000). A reduction of \$300,000 to the SFY 1993-94 funding level is provided in SFY 1994-95 to reflect the elimination of one-time consultant expenses associated with rebidding the MMIS contract. This results in an annualized cost of \$5,260,000 for MMIS services.

The Department, in conjunction with the Office of Policy and Management and the Office of Fiscal Analysis, will review the proposed reports to be generated through the "new" system to ensure that proper administrative reporting is available to monitor and forecast the programs/services administered through the system. They shall issue a report to the Joint Standing Committee on Appropriations detailing their findings regarding the "revised reporting structure" by January 1, 1994, and quarterly thereafter until the project is completed.

Finally, it should be noted that Section 24 of PA 93-80 authorizes the Department to carry forward any of the \$5.5 million appropriation for SFY 1993-1994 which remains available at the end of that fiscal year.

Other Expenses	\$ 5,560,000	\$	0	\$ 5,260,000	\$	0
Less: Federal Reimbursement	-2,780,000		0	-2,630,000		0
Net State Cost	\$ 2,780,000	\$	0	\$ 2,630,000	\$	0

**Reduction in State Data Center Rates - (B)** The Department of Administrative Services provides data processing services to various State agencies. These agencies are charged a fee for these services which supports the operational costs of this activity.

- (G) A reduction in funding, in the amount of \$3,919,456, is recommended in SFY 1993-94 to reflect savings resulting from lower charges for data processing services provided through the Department of Administrative Services. An equivalent reduction is recommended in SFY 1994-95 to reflect continuation of this savings.

- (L) Same as Governor

Other Expenses	\$ -3,919,456	\$	0	\$ -3,919,456	\$	0
Less: Federal Reimbursement	1,959,728		0	1,959,728		0
Net State Cost	\$ -1,959,728	\$	0	\$ -1,959,728	\$	0

**Non-Recurring Emergency Relief Assistance - (B)** The Individual and Family Grants (IFG) program represents that portion of the Federal Disaster Relief program which provides assistance to disaster victims with necessary expenses or serious needs which are not met by other governmental programs or other means such as insurance. This program also includes a provision for limited home repairs.

The program was opened in December of 1992 in response to the federal declaration of a state of emergency in areas affected by coastal flooding and heavy rains in Fairfield, New Haven, and Middlesex Counties. A 25% State match was required.

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- (G) A reduction in funding, in the amount of \$624,000, is recommended in SFY 1993-94 to reflect non-recurring expenses associated with the State match for emergency relief assistance. An equivalent reduction is made in SFY 1994-95 to reflect the one-time nature of this item.

- (L) Same as Governor

Other Current Expenses					
Individual and Family Grants	\$ -624,000	\$ 0	\$ -624,000	\$ 0	

**Funding Adjustments for Fiscal Reporting Efforts - (B)** In SFY 1990-91, funds, in the amount of \$100,000, were transferred to Legislative Management from the Department to provide for consultant services to enhance DIM's fiscal reporting.

In SFY 1991-92, funds, in the amount of \$500,000, were provided to pursue the recommendations of the consultant regarding enhanced monthly reporting on DIM programs. Their report recommended the implementation of an Executive Information System which required high level technical analysis regarding program design and data retrieval.

- (G) A reduction in funding, in the amount of \$200,000, is recommended in SFY 1993-94 to reflect a decrease in support for fiscal reporting enhancements. An additional reduction of \$25,000 is recommended in SFY 1994-95 for a total reduction of \$225,000.

- (L) A reduction in funding, in the amount of \$25,000, is provided in SFY 1993-94 to reflect a revised estimate of funding needs for fiscal reporting enhancements. An equivalent reduction is provided in SFY 1994-95 to reflect continuation of this revised level of need.

The Department of Income Maintenance, in conjunction with the Office of Policy and Management and the Office of Fiscal Analysis, will review the proposed reports to be generated by the revised Medicaid Management Information System and the Executive Information System to ensure that proper administrative reporting is available to monitor and forecast the programs and services administered through these systems. The Department of Income Maintenance, the Office of Fiscal Analysis and the Office of Policy and Management will issue a report to the Joint Standing Committee on Appropriations detailing their findings regarding the revised reporting structures by January 1, 1994, and quarterly thereafter until the projects are completed and the proposed reporting structures are in place. It should be noted that Section 25 of PA 93-80 authorizes the carryforward of \$994,027 previously appropriated and carried forward for use in SFY 1992-93. Section 10 of SA 93-27, "The Deficiency Bill", however, transferred \$100,000 of this carry forward to Legislative Management for the Federal Funds Maximization Study.

Section 35 of PA 93-80 implements this change.

Other Current Expenses					
Financial Management Reporting	\$ -25,000	\$ 175,000	\$ -25,000	\$ 200,000	
Less: Federal Reimbursement	12,500	-87,500	12,500	-100,000	
Net State Cost	\$ -12,500	\$ 87,500	\$ -12,500	\$ 100,000	
Carry Forward - General Fund	\$ 884,027	\$ 884,027	\$ 0	\$ 0	

**Activating an Emergency Assistance to Families (EAF) Program**

- (B) The Emergency Assistance to Families' program under

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the Title IV-A of the Social Security Act allows 50 percent federal reimbursement for services provided by states to families in crisis that do not have sufficient funds otherwise available and that meet eligibility rules for the program.

The Department of Income Maintenance has applied to the U.S. Department of Health and Human Services for an amendment to its State plan to cover EAF services. Under EAF, the Department could provide cash, third party payments, medical care services and supplies, information referral, counseling, help in securing family shelter, child care (including day care and temporary foster care) and any other service which could be attributed to the emergency. The Department would determine eligibility and programmatic criteria.

Specific services or payments proposed to be covered currently provided by the Department of Children and Youth Services (DCYS) include: administrative costs for protective services; foster care payments; therapeutic day care; maternity homes; and DCYS medical payments for children in foster care and protective services. In the Department of Human Resources, EAF would cover emergency shelter payments for battered and abused women and children. It is also possible that certain benefits or services provided by the Department of Income Maintenance and other agencies would be financed in this manner. Hospital services provided to certain families that do not have health insurance or other resources would be covered.

To ensure careful controls over the possibility of increased spending and demand for EAF services, the Governor's Recommended Budget limits EAF services to existing entitlement programs or to those limited by specific eligibility criteria.

- (G) Funds, in the amount of \$3,249,700, are recommended in SFY 1993-94 to reflect activating an Emergency Assistance to Families program by amending the State's plan. The recommended funding includes \$399,700 for twelve staff, \$850,000 in Other Expenses (\$200,000 for temporary staff and \$650,000 for EAF systems development) and \$2,000,000 in Emergency Assistance to Families grant funds to be provided to hospitals for the administration of the program. A reduction of \$850,000 is recommended in SFY 1994-95 to reflect the one-time nature of certain development expenses for a total funding level of \$2,399,700.

The twelve positions include:

#  
Staff SFY 1993-94 SFY 1994-95

MEDICAID INITIATIVES

Medical Administration

Health Program Assoc.	2	\$75,500	\$75,500
Lead Planning Analysts	2	86,800	86,800
Planning Analyst	2	68,500	68,500
Senior Clerk	2	42,000	42,000

EAF INITIATIVES

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## Rate Review

Principal Cost Analyst    1    \$45,600    \$45,600

## Field Operation and Support

Public Assist. Consultant    1    \$37,900    \$37,900

## Financial Management

Durational Project Mgr.  
to 6/93    1    \$    0    \$    0

Research Analyst    1    43,400    43,400

## Program Integrity

Director, Program  
Integrity (Durational)    1    \$    0    \$    0

Total Durational Staff    2    \$    0    \$    0

Total Permanent Staff    12    \$399,700    \$399,700

Total Staff    14    \$399,700    \$399,700

Specifics regarding the implementation of policy changes related to the development of the EAF are not available at this time.

Revenues, in the amount of \$43,100,000 in SFY 1993-94 and \$52,600,000 in SFY 1994-95 are anticipated to result from these efforts. For a specific breakout of estimated revenues to be received, refer to Table VII.

PA 93-44 "An Act Concerning Enhancement of Federal Funds for Uncompensated Care", PA 93-229, "An Act Concerning Health Care Cost Containment" and Section 5 of PA 93-418 implement these changes.

- (L) Funds, in the amount of \$3,249,700, are provided in SFY 1993-94 to reflect activating an Emergency Assistance to Families program by amending the State's plan in accordance with the Governor's recommendation. Funding includes \$399,700 for twelve staff, \$850,000 in Other Expenses (\$200,000 for temporary staff and \$650,000 for EAF systems development) and \$2,000,000 in Emergency Assistance to Families grant funds to be provided to hospitals for the administration of the program. A reduction of \$850,000 is provided in SFY 1994-95 to reflect the one-time nature of certain development expenses for a total funding level of \$2,399,700. For additional information refer to the (G) writeup above.

As specifics regarding the implementation of policy changes related to EAF are not available it is anticipated that further legislative review would be sought prior to enacting specific program changes.

Finally, the Department will issue a monthly report which details estimated and actual revenues derived from all programs for which they are claiming federal reimbursement to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis commencing October, 1993. The



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Department will work with the Office of Fiscal Analysis to determine the detail on the programs included and the format of the report.

Revenues, in the amount of \$43,100,000 in SFY 1993-94 and \$52,600,000 in SFY 1994-95 are anticipated to result from the EAF effort. For a specific breakout of estimated revenues to be received, refer to Table VII.

PA 93-44 "An Act Concerning Enhancement of Federal Funds for Uncompensated Care", PA 93-229, "An Act Concerning Health Care Cost Containment" and Section 5 of PA 93-418 implement these changes.

Personal Services	\$ 399,700	\$ 0	\$ 399,700	\$ 0
Other Expenses	850,000	0	0	0
Total - General Fund	\$ 1,249,700	\$ 0	\$ 399,700	\$ 0
Less: Federal Reimbursement	-624,850	0	-199,850	0
Net State Cost	\$ 624,850	\$ 0	\$ 199,850	\$ 0
Grant Payments - Other Than Towns				
Emergency Assistance to Families	\$ 2,000,000	\$ 0	\$ 2,000,000	\$ 0
Less: Federal Reimbursement	-1,000,000	0	-1,000,000	0
Net State Cost	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 0

**Establish Responsibility for Medicaid Mental Health Services Within the Department of Mental Health - (B)** Currently, the Department of Income Maintenance establishes policy, procedures and the reimbursement structure for mental health services provided through Medicaid.

The Department of Mental Health has attempted to construct a statewide managed service system for the delivery of mental health services to its target population. This structure is designed to provide a continuum of care within a flexible and responsive service delivery system, thereby serving clients in the most beneficial and cost effective arrangement.

- (L) The Department is anticipated to assist efforts to establish the responsibility for mental health services provided under Medicaid with the Department of Mental Health (DMH). Funds provided to DMH support consultant services to enable the Department to work with DMH to expeditiously move towards this goal. The consultant would: 1) review existing Medicaid policies related to mental health services including the use of general hospitals in urban settings; 2) review the DMH managed service system structure; 3) establish guidelines for the integration of Medicaid policy within the managed service system; 4) assist the DMH in developing the administrative structure necessary for management of this revised coordinated service delivery system; 5) evaluate the feasibility of the transfer of Medicaid policy development, billing and other related activities to the DMH. An equivalent increase is recommended in SFY 1994-95 to reflect the continued need for consultant services to assist with the implementation and evaluation of this initiative.

This evaluation is anticipated to be completed as of January, 1994, with implementation of the recommendations achieved as of April, 1994.

Quarterly reports demonstrating progress on this effort will be issued in conjunction with the Department of Mental

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Health to the Joint Standing Committee on Appropriations, Public Health, and Human Services commencing October, 1993. For further information, refer to the writeup entitled "Establish Responsibility for Medicaid Mental Health Services Within the Department of Mental Health" under the Department of Mental Health.

**Expedite Community Support Revenue Efforts, Waiver Submittal, and Policy Revisions through Consultant - (B)**  
 Currently, the Department participates in the Home and Community Based Services Waiver under the Medical Assistance (Medicaid) program to obtain federal reimbursement for State services in addition to qualifying State hospital expenditures for Medicaid recipients and billing for ICF-MR services. The State also has incorporated reimbursement for case management and is in the process of including rehabilitation services into its Medicaid plan.

- (L) Funds, in the amount of \$100,000, are provided in SFY 1993-94, with an additional allocation of \$100,000 to the Department of Mental Retardation, to review a system of community support linking welfare recipients who seek employment in this area with the needs of DMR families in the community needing care. It is anticipated that such linkages would reduce State institutional care while establishing meaningful jobs for welfare recipients who choose to participate. It is further anticipated that a federal waiver would allow for support of an array of community services such as respite care, temporary support and personal assistance which would reduce total State costs. Additional areas to be addressed include:

- 1) parental transfer of home to the State;
- 2) legally liable relative contributions;  
 (parental/State shared expenses for specific programs);
- 3) transfer of assets; and
- 4) self-sufficiency trusts.

Consultants would be used to expedite the process. Working under the direction of the Departments, consultants would be needed to isolate data and revise policy associated with the revised policies and programs.

Quarterly reports detailing the progress of these efforts will be issued to the Joint Standing Committees on Appropriations, Public Health, and Human Services commencing October, 1993.

Other Expenses	\$	100,000	\$	100,000	\$	100,000	\$	100,000
Less: Federal Reimbursement		-50,000		-50,000		-50,000		-50,000
Net State Cost	\$	50,000	\$	50,000	\$	50,000	\$	50,000

**Obtain Medicaid Reimbursement for Rehabilitation Services Provided by the Department of Mental Health - (B)** The Social Security Act offers states the option of covering "Rehabilitation Services" in their Medicaid State Plan. "Rehabilitation Services" include "any medical or remedial services recommended by a physician or licensed practitioner of the healing arts, within the scope of his practice under State law, for maximum reduction of physical or mental disability and restoration of a recipient to his best possible functional level".

- (G) Revenues, in the amount of \$7,500,000, in SFY 1993-94 are anticipated to result from amending the State Medical

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Assistance (Medicaid) Plan to include coverage of psychosocial rehabilitative services rendered to Medicaid-eligible individuals who are clients of programs receiving grants from the Department of Mental Health (DMH). By doing so, the State will be able to obtain federal Medicaid revenue on the costs of outpatient psychosocial rehabilitative services rendered by the DMH and its outpatient services of emergency crisis intervention, psychiatric, psychosocial rehabilitation, and community support services. It should be noted that residential and outpatient services provided directly by the DMH are excluded from this proposal because they are already covered and reimbursed by Medicaid. Additional revenues of \$375,000 are anticipated in SFY 1994-95 for a total revenue increase of \$7,875,000.

It is recommended that the Department of Mental Health receive 4 positions and \$489,573 in SFY 1993-94 in order to implement the rehabilitation services option. Staff are being hired to develop the Medical Assistance (Medicaid) definitions of services, the policy and procedures, and the State plan amendment, as well as the detailed system changes necessary to process the DMH billings for services. Based on the availability of these resources, an effective date for rehabilitation services coverage is July, 1993. For further information, refer to the writeup entitled, "Medicaid Rehabilitation Services Option", under the Department of Mental Health.

Finally, the Department will issue a monthly report (which details estimated and actual revenues derived from all programs for which they are claiming federal reimbursement) to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis commencing October, 1993. The Department will work with the Office of Fiscal Analysis to determine the detail on the programs included and the format of the report.

Total General Fund [6]	2,589,360,399	0	2,743,882,650	0
Less: Federal Reimbursement [6]	-1,261,228,840	0	-1,375,112,826	0
Net State Cost (DIM) [6]	1,328,131,559	0	1,368,769,824	0
Reimbursement Against Other Agencies [6]	-175,762,739	0	-187,130,691	0
Miscellaneous Revenue [6]	-60,879,070	0	-65,294,449	0
Total Federal Reimbursement All Agencies [6]	-1,497,870,649	0	-1,627,537,966	0

#### OTHER SIGNIFICANT 1993 LEGISLATION AFFECTING THE AGENCY'S BUDGET

**SA 93-26, "An Act Concerning Electronic Benefits Transfer"** - This act requires the Commissioner of the Department of Income Maintenance (DIM) to establish a two year pilot program for distribution of Food Stamp and Aid to Families with Dependent Children benefits through electronically coded cards. The pilot program must be established in at least one town in Hartford, New Haven, and Fairfield counties. The Commissioner of the DIM shall develop an implementation plan on or before January 15, 1994 in consultation with local welfare agencies, appropriate public and private sector representatives, including the banking industry. The act specifies that implementation of the plan shall begin by June 1, 1994. Further, the Commissioner of the DIM must report on the progress of the program to the General Assembly on or before January 15, 1994. The Commissioner must also issue a final report with recommendations on or before January 1, 1995.

It is estimated that development of this implementation plan will require the DIM to retain consultation services at a cost of approximately \$75,000. Implementation of the plan by June 1, 1994 will result in potential significant costs which cannot be quantified at this time. These costs would be associated with the purchase of equipment to ensure adequate access to electronic transfer sites and contractual services to establish computer links between the DIM's management information systems and those of the banking industry. A potential savings may result from a reduction in benefit payments made under fraudulent conditions.

**PA 93-262, "An Act Concerning the Establishment of the Department of Social Services"** - This act makes the statutory changes needed to consolidate the Department of Income Maintenance (DIM), Department of Human Resources (DHR), and Department on Aging

(DOA) into the Department of Social Services (DSS). In establishing the new DSS, the act (1) enumerates its powers and duties; (2) creates a department structure, which includes three administrative units; (3) transfers to it various housing and other programs from other state agencies; and (4) authorizes it to accept and administer federal funds.

The act constitutes the Commission on Aging, which was established under SA 92-20. It enumerates the Commission's responsibilities and requires DSS to continuously study the conditions of the State's elderly and aged populations. It also requires the Child Day Care Council to study the appropriate assignment of responsibility for licensure of the State's regulated day care facilities and report to the Legislature by January 15, 1994. Further, the act transfers to DSS certificate of need (CON) functions as they apply to certain health care facilities (e.g., nursing homes) and rate-setting for home health services from the Commission on Hospitals and Health Care (CHHC).

The act extends for one year the deadlines for OPM to report on various phases of the new Department of Developmental and Rehabilitative Services (DDRS). DDRS will now be established as of July 1, 1995; originally SA 92-20 had indicated a July 1, 1994 date. The act also requires the transfer of services provided to persons with disabilities by DHR to the DDRS as of July 1, 1995. In the interim these services will reside in DSS.

**PA 93-171, "An Act Concerning State Reimbursement for the Burial of an Individual who Received General Assistance"** - Under General Assistance, towns are required to pay for the funeral of a person who dies and does not leave sufficient estate or has no legally liable relatives able to pay. The State subsequently reimburses towns 85% for this expense (80% as of July 1, 1993 per PA 93-418). The maximum towns must pay is \$1,200, but this amount is reduced by the amount of money the decedent had in a revocable or irrevocable funeral contract; a prepaid funeral contract; the face value of a life insurance policy; or contributions from all other sources, including friends, relatives, and others.

The act requires towns to await until the "other" contributions exceed \$3,600 before they can begin to count them against their share of the funeral costs.

**PA 93-221, "An Act Implementing the Recommendations of the Program Review and Investigations Committee Concerning Entitlement Programs"** - The act requires the Department of Income Maintenance (DIM) to (1) develop, by July 1, 1994, a plan for reducing the number of out-of-wedlock births, in coordination with other State agencies and (2) develop indicators to measure welfare dependency. The act adds reducing AFDC dependency to the list of statutory goals for the Job Opportunities and Basic Skills Training (JOBS) program.

The act requires DIM to hold public hearings, with notice to the legislative committees of cognizance, on the State plans for Aid to Families with Dependent Children (AFDC), Medicaid, and JOBS programs at least once every three years.

The act requires the Secretary of the Office of Policy and Management to advise the Appropriations and other appropriate committees, as well as the Governor, of potential federal actions affecting State government and the State's citizens. It also adds federal public assistance policy to the list of possible actions that could be included.

Under current law, the DIM Commissioner must submit a copy of most applications for waivers of federal law to the Appropriations and Human Services committees prior to submitting them to the federal government. The committees are currently required to advise DIM of their decision to approve, modify, or deny the request within 30 days of receiving the application.

The act permits, instead of requires, the committees to advise the Commissioner of their decisions, and if they do so, it must be done within 15 days. (It appears that if the committees do not act on the application within this period, it is deemed approved.)

The act requires the DIM Commissioner to publish notice of intent to seek the waiver in the Connecticut Law Journal before she applies to the committees. A summary of the waiver application's provisions and the manner in which individuals can comment must also be published. The Commissioner must allow 15 days for written comments on the application before submitting it to the legislative committees and must include these comments as part of her submission to them.

**PA 93-406, "An Act Limiting Nursing Home Expansion and Requiring the Commission on Hospitals and Health Care to Conduct a Study of Rehabilitation Beds and Payments for the Provision of Subacute Care to Certain Patients who Require Tracheostomy Care"** - This act limits the addition/construction of new nursing home beds in the State. Under the act, Certificates-of-Need (CONs) for new nursing home beds approved by the Commission on Hospitals and Health Care (CHHC) but not yet constructed expire on June 9, 1993 except for beds (1) with a completed application for financing as determined by CHEFA prior to March 1, 1993; (2) restricted to use by AIDS or traumatic brain injury patients; (3) associated with a continuing care facility guaranteeing life care for its residents; (4) authorized under a CON for five beds in facilities that have undertaken the addition of 10 beds (see below); and (5) for which 25% of project costs were spent prior to June 9, 1993. "Project costs" mean capital costs approved by CHHC in the CON but does not include land acquisition costs. The act also specifies that a CON for additional beds does not expire if the CON owner (1) had notified CHHC within 30 days before December 31, 1992 of his intent to use the beds for a continuing care facility guaranteeing life care for its residents and (2) meets the continuing care facility establishment requirements by October 1, 1993.

An owner can request reauthorization of the CON by filing with CHHC by July 15, 1993 and demonstrating that there is a need for the beds and that 20% or more of the project costs were spent by June 9, 1993. The act defines this need as a demonstrated bed need in the towns within 20 miles of the town in which the facility is proposed.

Owners of expired CONs may apply, by September 1, 1993, to the DIM Commissioner for compensation. Compensation is limited to "actual verifiable losses" directly resulting from CON expiration that cannot otherwise be recouped through the owner's mitigating efforts but excludes consequential and incidental losses such as lost profits. Compensation cannot exceed a CHHC-approved amount within the CON, unless the Commissioner determines it is reasonable or cost-effective to compensate the

excess amount. The act also allows the Commissioner to compensate a CON owner who voluntarily gives up a certificate, if the compensation request is received by July 15, 1993.

Current law allows nursing home participating in Medicare and Medicaid to increase their licensed bed capacity and undertake capital construction projects for such increases on a one time basis without needed approval from CHHC, if the project (1) will not require DOHS licensure of more than 10 additional beds and (2) has a total capital cost of \$30,000 or less per bed, as adjusted annually for inflation.

The act requires that any additional nursing home beds under this provision must have been licensed by June 9, 1993. A facility that has initiated additional beds but has not received licensure for them can apply to CHHC by July 15, 1993 for approval to complete the project provided that, (1) DOHS approved plans for the additional beds by June 1, 1993 and (2) 25% of the project's estimated costs were expended by June 9, 1993, provided costs may not exceed \$31,211 per bed.

If completion of additional beds is not authorized, the facility owner can apply to the DIM Commissioner for compensation. Application for compensation must be made by September 1, 1993 and is contingent on the additional beds having been approved by DOHS by June 1, 1993. Compensation is limited to actual verifiable losses directly resulting from the failure to get authorization that cannot be otherwise recouped through the owner's mitigating efforts, excluding consequential and incidental losses such as lost profits. Compensation cannot exceed project costs.

Under existing law, nursing homes are able to refinance debt through bonds issued by the Connecticut Health and Educational Facilities Authority (CHEFA). Facilities must notify DIM when they complete the refinancing, and DIM is authorized to adjust a home's Medicaid fair rent component downward to reflect the savings a home realizes as a result of the refinancing. The act requires that any savings a home realizes as a result of the refinancing or financing be shared between the State and the home. The Commissioner must determine the extent of the shared savings on a case-by-case basis and make an upward adjustment of the home's Medicaid fair rent rate.

The act also requires CHHC to study rehabilitation beds in hospitals and skilled nursing facilities in the State. The study must evaluate the current status of such beds, project the need for additional beds, and address the feasibility of a bed-need formula for rehabilitation beds. CHHC must report to the Public Health Committee by January 1, 1994.

The act requires DIM to study payments for providing subacute care to patients requiring tracheostomy care with continuous mechanical ventilation initially required for at least 50 percent of the day or with suctioning and room air mist or oxygen. The study must (1) examine the cost effectiveness of providing such services on a fee for service basis in a nursing home versus a hospital, (2) recommend patient eligibility criteria for a subacute care program, (3) recommend payment rates demonstrating a cost benefit to the State, and (4) consider other issues deemed relevant by the DIM Commissioner.

PA 93-415, "An Act Concerning Recommendations of the Home Health Care Task Force" - This act requires home health care agencies to have services available 24 hours a day and to enroll new patients seven days a week, 24 hours a day. It prohibits them from discriminating against certain poor people who apply for enrollment based on their payment source. It also requires them to provide more services than they are currently required to, either directly or through contracts.

The act requires (1) the Department of Income Maintenance (DIM) to develop regulations for the certification of adult day health facilities, (2) DIM and the Commission on Hospitals and Health Care (CHHC) to prepare a report to implement a flat rate system for home health care agencies, (3) the DIM and Department of Human Resources Commissioners to study certain third party payor reimbursements, and (4) coordination, assessment, and monitoring (CAM) agencies to target patients eligible for Medicaid who have chronic health conditions.

It requires hospital discharge plans to include two or more available options of home health care agencies and requires the hospitals to disclose to the patients any interest they have in these agencies. It also requires DOHS to develop and produce a bilingual consumer guide of home health care, homemaker-home health aide, and CAM agencies. It also permits the DOHS Commissioner to require, as a condition of licensure, that these agencies meet minimum service quality standards, as prescribed in regulations she may adopt.

## PROGRAM MEASURES

	1991-92 Actual	1992-93 Estimated	1993-94 Governor	1994-95 Governor	1993-94 Legislative	1994-95 Legislative
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## Medical Assistance Expenditures

## Type of Service

(Excludes Expenditures for Refugee

Resettlement Recipients)						
Hospital - Inpatient	180,836,871	212,166,660	242,963,033	268,348,207	249,591,965	268,998,683
Hospital - Outpatient	94,563,963	105,760,096	119,862,396	137,503,023	121,726,155	135,976,636
Physician	57,242,534	64,364,996	69,563,416	74,247,493	72,015,227	77,967,916
Pharmacy	73,507,893	85,713,163	97,423,450	111,446,181	95,182,722	101,407,233
Clinics	26,521,401	30,106,465	32,766,421	36,774,595	33,062,041	36,280,804
Home Health	55,851,792	57,497,178	58,059,058	64,385,060	60,585,179	62,141,385
Transportation	18,946,398	20,220,595	20,802,866	21,555,795	22,733,075	24,405,606
Dental	12,493,676	13,329,950	17,046,843	18,243,819	16,009,494	18,877,522
Vision	4,207,719	4,362,043	3,450,623	3,341,906	4,937,025	5,258,409
Durable Medical Equipment	20,215,401	22,230,061	23,792,804	26,864,559	24,864,017	26,920,500
Other Practitioner	4,436,252	4,923,408	9,378,720	8,243,935	5,474,842	6,164,670

Assessments	502,878	419,982	460,235	503,706	483,832	312,558
Community Care	20,114,902	19,758,443	19,080,866	22,122,551	20,328,995	11,812,528
Miscellaneous Services	6,014,315	7,283,332	7,423,319	8,177,528	8,305,395	8,919,252
Medicare Premiums	11,506,821	13,812,148	16,212,383	18,950,642	17,196,095	18,651,075
Adjustments	-14,244,700	10,519,183	0	0	-2,000,000	-2,000,000
Hospital Retroactive Settlements	823,626	10,645,137	4,000,000	2,000,000	4,000,000	4,000,000
MH/Disproportional Share-Pass Through	367,304,080	0	0	0	0	0
<b>Sub-Total: Other than Long Term Care</b>	<b>940,845,822</b>	<b>683,112,239</b>	<b>742,286,433</b>	<b>822,709,000</b>	<b>754,496,059</b>	<b>806,154,777</b>
<b>LTC Facilities</b>						
Skilled Nursing Facilities	120,698,655	151,609,378	181,963,736	192,735,334	169,496,117	179,754,542
Intermediate Care Facilities (ICF/1)	105,505,836	111,861,806	117,080,107	122,948,322	105,699,940	113,394,737
Intermediate Care Facilities (ICF/2)	421,936,377	463,978,033	484,429,234	507,843,468	486,478,865	537,413,583
Facilities for the Mentally Retarded	36,587,582	40,737,277	49,750,860	61,070,729	45,084,782	46,245,670
Chronic Disease Hospitals	28,808,037	30,568,273	36,978,911	43,257,606	38,611,174	42,196,521
<b>Sub-Total: Long Term Care</b>	<b>713,536,487</b>	<b>798,754,767</b>	<b>870,202,848</b>	<b>927,855,459</b>	<b>845,370,878</b>	<b>919,005,053</b>
<b>Grand Total</b>	<b>1,654,382,312</b>	<b>1,481,870,000</b>	<b>1,612,489,281</b>	<b>1,750,564,459</b>	<b>1,599,866,937</b>	<b>1,725,159,830</b>
<b>Assistance Programs</b> (Excludes Refugee Resettlement Program)						
<b>Maintenance and Medical Recipients</b>						
Old Age Assistance	34,376,937	38,352,338	N/A	N/A	N/A	N/A
Aid to the Blind	954,697	1,036,794	N/A	N/A	N/A	N/A
Aid to the Disabled	93,383,404	101,419,480	N/A	N/A	N/A	N/A
Aid to Families w/ Dependent Children	176,898,354	192,110,408	N/A	N/A	N/A	N/A
Aid to Families w/ Dependent Children Unemployed Parent	9,824,946	10,669,824	N/A	N/A	N/A	N/A
Children Under the Care of Department of Children and Families	14,077,711	15,288,298	N/A	N/A	N/A	N/A
CARMAH	0	22,974	0	0	0	0
<b>Total Maintenance and Medical Recipients</b>	<b>329,516,049</b>	<b>358,900,116</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Medical Only Recipients</b>						
Aged	728,627,492	800,237,133	N/A	N/A	N/A	N/A
Blind	1,089,103	1,182,758	N/A	N/A	N/A	N/A
Disabled	196,749,746	214,654,171	N/A	N/A	N/A	N/A
Families with Dependent Children	63,185,791	68,619,339	N/A	N/A	N/A	N/A
Children under 21	7,919,195	8,600,192	N/A	N/A	N/A	N/A
Pregnant Women	15,062,054	21,590,652	N/A	N/A	N/A	N/A
State Funded Preadmission Screening	13,513,437	3,731,448	N/A	N/A	N/A	N/A
Non-Recipient Financial Transaction	-1,862,269	0	N/A	N/A	N/A	N/A
<b>Total Medical Only Recipients</b>	<b>1,024,284,549</b>	<b>1,118,615,693</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Adjustments</b>						
Hospital Retroactive Settlements	823,626	3,800,000	N/A	N/A	N/A	N/A
Non-Specific Adjustments and Non-Recipients Financial Transaction	-67,545,992	551,797	N/A	N/A	N/A	N/A
MH/Disproportional Share-Pass Through	367,304,080	0	N/A	N/A	N/A	N/A
<b>Sub-Total: Adjustments</b>	<b>300,581,714</b>	<b>4,351,797</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>	<b>1,654,382,312</b>	<b>1,481,870,000</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

	1991-92	1992-93	1993-94	1994-95	1993-94	1994-95
	Estimated	Actual Appropriated	Estimated	Governor	Governor	Legislative

**Aid to Families with Dependent Children**

Applications received	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Applications granted/Percent (%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Applications denied/Percent (%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Eligible cases (monthly)	55,195	53,672	60,700	55,644	57,581	59,643	57,581
Eligible recipients (Estimated)(monthly)	155,357	151,664	170,800	157,233	160,427	168,534	160,427
Adults	50,413	50,152	55,339	51,997	53,054	55,735	53,054
Children	104,944	101,512	115,661	105,236	107,373	112,799	107,373
Paid cases (monthly)	55,921	55,039	62,235	57,059	59,090	61,100	59,265

Paid recipients (monthly)	158,632	155,222	173,397	160,918	166,519	172,484	166,519	172,484
Adults	51,428	51,276	56,180	53,151	55,000	56,971	55,000	56,971
Children	107,204	104,946	117,217	107,767	111,519	115,513	111,519	115,513
Benefit per eligible case (monthly) (\$)	594.43	584.26	594.43	582.43	579.34	580.43	N/A	N/A
Benefit per paid case (monthly) (\$)	572.38	569.75	569.72	567.98	568.56	574.87	564.63	568.95
Redeterminations conducted (Estimated)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Appeals decided in recipient's favor (%)	32	32	32	32	32	32	32	32
<b>Job Connection</b>								
Participants at end of year	35,000	32,000	40,000	35,000	35,000	37,000	35,000	37,000
New participants during year	8,000	4,419	6,000	5,000	5,000	6,000	5,000	6,000
Participating in Education and Training								
Work supplementation/OJT	200	573	200	400	400	500	400	500
Post-secondary	800	998	800	1,300	1,450	1,600	1,450	1,600
Adult Basic Education/English as a Second Language	3,000	2,635	3,000	2,500	2,575	3,000	2,575	3,000
Other (skill training, job search, job readiness)	6,000	2,196	6,000	2,000	2,150	2,300	2,150	2,300
Entered Employment								
Through Employment Search (DOL)	200	154	200	125	125	150	125	150
Through Work Supplementation/OJT	200	155	200	200	200	250	200	250
Other (JTPA, Skill Training, Other)	3,600	3,338	3,600	3,500	3,710	4,000	3,710	4,000
Mandatory Participants	32,000	29,257	36,000	32,000	32,000	34,000	32,000	34,000
Voluntary Participants	3,000	2,743	4,000	3,000	3,000	3,200	3,000	3,200
Job Connection-Food Stamps								
Participating in Education & Training	900	459	1,000	471	500	700	500	700
Entering Employment	200	201	200	200	250	300	250	300
Average Wage at Placement (\$)	6.75	6.65	6.85	6.80	6.95	7.15	N/A	N/A
<b>State Supplement</b>								
Applications received	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total Applications granted/Percent (%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Aged	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Blind and Disabled/Percent	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Applications denied/Percent (%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Eligible cases (monthly)	28,636	27,047	32,000	28,207	30,225	32,175	30,225	32,175
Paid cases (monthly)	28,832	27,778	31,637	28,969	31,073	33,045	31,073	33,045
Benefit-eligible individual (monthly) (\$)	318.08	313.15	308.00	298.10	302.43	295.55	N/A	N/A
Benefit per paid individual (monthly) (\$)	311.22	304.91	276.62	290.26	294.48	286.94	N/A	N/A
Redeterminations conducted (year)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Cases discontinued	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Appeal decided in recipient's favor (%)	22	21	22	22	22	22	22	22
<b>Refugees</b>								
Applications received	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Applications granted/Percent (%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Eligible cases (monthly)	150	134	150	150	150	150	150	150
Paid cases (monthly)	160	169	160	175	175	175	175	175
Benefit per paid case (monthly) (\$)	515.00	492.02	515.00	475.00	490.00	505.00	N/A	N/A
Cases discontinued	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Medical Assistance</b>								
Total Applications Processed (yr)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Cases Awarded/Percentage (%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Cases Denied/Percentage (%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Eligible cases (monthly)	160,814	160,118	188,736	166,202	172,000	176,000	172,000	176,000
Payment (includes DCF cases) (\$)	85,692	84,035	96,852	87,228	91,000	92,200	N/A	N/A
Non-Payment (\$)	75,122	76,083	91,872	78,974	82,000	83,400	N/A	N/A
Paid cases (monthly)	136,039	N/A	156,293	N/A	N/A	N/A	N/A	N/A
Payment (includes DCF cases) (\$)	75,105	N/A	82,974	N/A	N/A	N/A	N/A	N/A
Non-Payments (\$)	62,934	N/A	73,319	N/A	N/A	N/A	N/A	N/A
Eligible recipients (monthly)	285,667	267,434	301,942	277,596	287,100	293,400	287,100	293,400
Payment (includes DCF cases) (\$)	173,381	181,822	188,905	188,731	195,200	199,500	N/A	N/A
Non-Payment (\$)	52,286	85,612	112,957	88,865	91,900	93,950	N/A	N/A
Recipients served (monthly)	190,006	193,705	221,356	201,170	208,100	212,600	208,100	212,600
Benefits-Individuals served (monthly) (\$)	895.67	721.43	975.00	608.46	645.72	686.17	N/A	N/A
Benefits-Eligible Recipients (monthly) (\$)	433.68	421.85	448.00	440.94	467.94	497.26	N/A	N/A
(Exclude services by State Agencies)								
Payment (includes DCF cases) (\$)	166.36	151.04	174.00	158.02	167.22	177.70	N/A	N/A
Non-Payment (\$)	1,128.28	996.99	1,345.62	1,037.74	1,146.44	1,269.62	N/A	N/A

Total Claims Paid/Denied (\$000) (Excludes Adjusted Claims)	8000/1200	8590/1173	9000/1300	9000/1200	9000/1200	9000/1200	N/A	N/A
Providers Enrolled/Paid (monthly) (000)	9/8	10/8	9/8	10/8	10/8	10/8	10/8	10/8
Cases discontinued (non-payment) (Yr)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Recoveries Identified due to Audits (\$)	3,600,000	8,603,445	3,600,000	6,800,000	6,800,000	6,800,000	N/A	N/A
Cost Avoidance due to Audits (\$)	1,000,000	1,607,177	1,000,000	1,500,000	1,500,000	1,500,000	N/A	N/A
Third party liability collections (\$)	5,833,860	7,572,404	7,134,415	7,650,000	7,650,000	7,650,000	N/A	N/A
Third party liability collections (%)	0.42	0.59	0.42	0.52	0.45	0.40	0.45	0.40
Appeals decided in recipient's favor (%)	39	30	39	30	30	30	30	30
<b>Key Service Data</b>								
<b>Skilled Nursing Facilities</b>								
Average cost per day (\$)	108.04	108.69	99.40	115.21	117.51	121.62	N/A	N/A
Recipients using service	7,619	7,111	8,400	7,381	7,530	7,680	7,530	7,680
<b>Intermediate Care Facilities</b>								
Average Cost per Day (\$)	89.37	92.42	82.22	97.96	99.92	103.42	N/A	N/A
Recipients Using Service	24,364	23,962	24,850	24,872	25,374	25,600	25,374	25,600
<b>Chronic Disease Hospitals</b>								
Average Cost per Day (\$)	477.46	480.66	477.46	528.73	570.92	616.48	N/A	N/A
Recipients Using Service	1,125	908	1,244	942	975	996	975	996
<b>Hospital Inpatient Services</b>								
Average Cost per Day (\$)	549.92	545.55	604.91	583.74	618.77	655.89	N/A	N/A
Recipients Using Service	53,777	58,832	60,500	61,068	63,510	66,050	63,510	66,050
<b>Hospital Outpatient Services</b>								
Average Cost per Service (\$)	40.35	39.34	41.25	40.52	44.51	48.06	N/A	N/A
Recipients Using Service	178,586	224,039	200,000	232,552	240,459	245,743	240,459	245,743
<b>Physicians</b>								
Average cost per service (\$)	28.69	30.83	30.12	31.00	31.95	31.95	N/A	N/A
Recipients using service	199,775	206,809	215,000	214,667	219,000	224,000	219,000	224,000
<b>Pharmacy</b>								
Average cost per prescriptions (\$)	20.79	22.53	22.86	24.78	26.77	28.91	N/A	N/A
Recipients using service	228,018	229,511	258,000	238,232	245,000	250,000	245,000	250,000
<b>Home Health Services</b>								
Avg cost per service (1/4 hr basis) (\$)	6.86	6.80	7.27	6.80	7.01	7.23	N/A	N/A
Recipients using service	17,210	16,060	19,275	16,670	17,237	17,616	17,237	17,616
<b>Promotion of Independent Living</b>								
Average monthly caseload	*	*	*	1,940	2,400	3,600	2,400	3,600
Average monthly cost per case (\$)	*	*	*	358.54	374.42	404.37	N/A	N/A
<b>Food Stamps</b>								
<b>Applications received</b>								
Granted/Percent (%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Denied/Percent (%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Assistance units participating (monthly)	70,600	82,616	78,000	93,000	97,000	97,000	97,000	97,000
Public assistance	58,600	67,996	65,000	77,000	80,000	80,000	80,000	80,000
Non-Public assistance	12,000	14,619	13,000	16,000	17,000	17,000	17,000	17,000
Recipients participating (monthly)	175,000	196,796	195,000	222,000	232,000	232,000	232,000	232,000
Public assistance	150,000	166,344	181,000	188,000	196,000	196,000	196,000	196,000
Non-Public assistance	25,000	30,452	14,000	34,000	36,000	36,000	36,000	36,000
Benefit per paid case (monthly) (\$)	120.00	125.58	120.00	132.00	137.00	142.00	N/A	N/A
Redeterminations conducted	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Appeals decided in recipient's favor (%)	40	34	35	35	35	35	35	35
Food Stamps benefits issued (\$000)	101,600	124,665	112,300	147,000	159,500	165,300	N/A	N/A
<b>Energy</b>								
<b>Households served</b>								
Direct cash benefit	15,275	5,344	15,275	5,500	5,500	5,500	5,500	5,500
Non-direct cash benefit	24,725	24,835	24,725	25,500	25,500	25,500	25,500	25,500
<b>Benefit per Household</b>								
Direct cash benefit (\$)	N/A	94.00	N/A	90.00	90.00	90.00	N/A	N/A
Non-direct cash benefits (\$)	N/A	411.00	N/A	415.00	415.00	415.00	N/A	N/A
DCB benefit issued (\$000)	4,124	501	4,124	500	500	500	N/A	N/A
Non-DCB benefit issued (\$000)	15,662	10,215	15,662	10,600	10,600	10,600	N/A	N/A
<b>General Assistance</b>								
<b>Individuals Receiving General Assistance</b>								
Financial Aid	38,812	36,667	30,000	30,408	9,639	10,907	9,639	10,907
Employable**	*	N/A	*	16,076	0	0	0	0
Unemployable	*	N/A	*	14,332	9,639	10,907	9,639	10,907
Residential Substance Abuse Treatment	*	N/A	*	301	325	406	325	406
Employable**	*	N/A	*	99	0	0	0	0



Unemployable	*	N/A	*	202	325	406	325	406
Emergency Shelter	715	783	550	277	204	202	204	202
Employable**	*	N/A	*	194	0	0	0	0
Unemployable	*	N/A	*	83	204	202	204	202
Average Eligible Cases (monthly)								
Family cases	4,070	3,572	4,550	4,405	3,208	3,440	3,208	3,440
Single cases	29,044	27,864	22,696	30,709	10,146	11,481	10,146	11,481
Employable**	*	N/A	*	16,175	0	0	0	0
Unemployable	*	N/A	*	14,534	10,146	11,481	10,146	11,481
Avg. Benefit per Household (monthly)(\$)								
Family cases cash benefit	405	356	398	348	348	348	N/A	N/A
Single cases cash benefit	301	312	266					
Employable**	*	N/A	*	249	0	0	N/A	N/A
Unemployable	*	N/A	*	292	285	285	N/A	N/A
Medical benefit (\$)	283	176	199					
Employable**	*	N/A	*	163	0	0	N/A	N/A
Unemployable	*	N/A	*	259	232	263	N/A	N/A
Employable individuals participating in employment related activities	7,824	8,607	11,249	16,175	0	0	0	0
Workfare participants earning incentive grants/Percentage (%)	5,242	6748/78						
Individuals suspended/Percentage (%)	1,956	2545/30	2812/25	4488/28	0	0	0	0

\*\*Under the Governor's proposal, effective 7/1/93, benefits to employable individuals will no longer be provided.

#### Program Operations and Support

District office employees	1,304	1,234	1,155	1,275	1,306	1,322	1,306	1,322
Central office employees	607	510	539	542	574	576	574	576
Minority percent (%)	31	30	31	31	31	31	31	31
Food Stamp ATPs issued	600,000	991,392	936,000	1,116,000	1,164,000	1,164,000	1,164,000	1,164,000
Quality control reviews	4,700	5,681	5,500	5,500	5,500	5,500	5,500	5,500
Referrals of alleged fraud received	*	10,320	*	15,000	15,000	15,000	15,000	15,000
Overpayments established #/(\$)000	* 1688/3085		* 3500/6300	4500/8550	5500/11000	4500/8550	5500/11000	5500/11000
Recoup payments established #/(\$)000	* 1761/1295		* 3600/2700	4600/3680	5100/4845	4600/3680	5100/4845	5100/4845

#### \*New Measures

N/A - The Department is converting to a new automated data system. Data is not available at this time.

Table I

Statistics on Maintenance Payments  
for Major Public Assistance Grant Programs

	<u>Actual 1991-92</u>	<u>Estimated 1992-93</u>	<u>Governor's Recommended 1993-94</u>	<u>Governor's Recommended 1994-95</u>	<u>Appropriation 1993-94</u>	<u>Appropriation 1994-95</u>
<b>Medical Assistance [1]</b>						
Hospital	275,400,834	317,360,358	362,825,429	405,851,230	371,318,120	404,975,319
Long Term Care	713,536,487	786,293,643	870,202,848	977,855,459	845,370,878	919,005,053
All Other	298,140,908	366,083,533	379,461,004	416,857,770	383,177,669	401,179,458
<b>Total</b>	<b>1,287,078,232</b>	<b>1,469,737,534</b>	<b>1,612,489,281</b>	<b>1,750,564,459</b>	<b>1,599,866,937</b>	<b>1,725,159,830</b>
<b>A.F.D.C.</b>						
Caseload	53,074	54,633	56,819	58,672	56,690	58,600
Cost/Case	566.21	560.20	564.52	571.75	560.33	564.27
<b>Total</b>	<b>360,610,971</b>	<b>367,261,138</b>	<b>384,906,980</b>	<b>402,550,434</b>	<b>381,187,646</b>	<b>396,801,673</b>
<b>Day Care</b>						
Caseload	N/A	N/A	N/A	N/A	N/A	N/A
Cost/Case	N/A	N/A	N/A	N/A	N/A	N/A
<b>Total</b>	<b>12,595,228</b>	<b>13,726,000</b>	<b>14,818,962</b>	<b>17,922,848</b>	<b>13,540,000</b>	<b>13,814,000</b>
<b>A.F.D.C.-UP</b>						
Caseload	1,965	2,129	2,271	2,428	2,575	2,914
Cost/Case	665.41	655.44	647.05	650.24	659.14	662.77
<b>Total</b>	<b>15,689,095</b>	<b>16,742,473</b>	<b>17,633,247</b>	<b>18,945,493</b>	<b>20,367,577</b>	<b>23,176,009</b>
<b>Old Age Assistance</b>						
<b>Boarding Homes</b>						
Caseload	1,231	1,255	1,339	1,423	1,291	1,339
Cost/Case	917.01	922.65	1,102.12	1,184.45	983.29	1,029.00
<b>Total</b>	<b>13,547,919</b>	<b>13,895,149</b>	<b>17,708,864</b>	<b>20,228,967</b>	<b>15,233,097</b>	<b>16,533,926</b>
<b>Other Living</b>						
Caseload	8,011	7,900	8,652	9,184	7,978	8,218
Cost/Case	161.56	155.06	128.72	109.97	147.13	131.72
<b>Total</b>	<b>15,531,701</b>	<b>14,699,574</b>	<b>13,361,136</b>	<b>12,111,033</b>	<b>14,085,597</b>	<b>12,989,222</b>
<b>Grand Total-OAA</b>	<b>29,079,621</b>	<b>28,594,723</b>	<b>31,070,000</b>	<b>32,340,000</b>	<b>29,318,695</b>	<b>29,523,148</b>
<b>Aid to Disabled</b>						
<b>Boarding Homes</b>						
Caseload	2,941	2,921	3,264	3,389	3,003	3,099
Cost/Case	990.95	943.33	1,065.16	1,109.51	989.32	1,002.82
<b>Total</b>	<b>34,975,478</b>	<b>33,065,754</b>	<b>41,720,187</b>	<b>45,121,553</b>	<b>35,651,198</b>	<b>37,292,818</b>
<b>Other Living Arrangements</b>						
Caseload	15,435	16,338	17,629	18,829	17,418	18,493
Cost/Case	200.18	190.13	171.30	156.92	182.37	171.19
<b>Total</b>	<b>37,076,751</b>	<b>37,275,749</b>	<b>36,279,668</b>	<b>35,454,012</b>	<b>38,119,364</b>	<b>37,991,828</b>
<b>Grand Total-AD</b>	<b>72,052,229</b>	<b>70,341,503</b>	<b>77,999,855</b>	<b>80,575,565</b>	<b>73,770,562</b>	<b>75,284,646</b>

<b>Aid to Blind</b>						
Caseload	36	38	55	67	42	48
Cost/Case	573.26	577.32	696.93	722.13	597.50	605.28
Total	247,074	263,260	459,974	580,593	301,142	346,826
<b>Other Living Arrangements</b>						
Caseload	124	119	152	167	123	129
Cost/Case	174.77	164.01	151.35	144.41	155.90	144.67
Total	259,181	234,208	276,026	285,408	230,111	223,511
<b>Grand Total-AB</b>	<b>506,255</b>	<b>497,468</b>	<b>736,000</b>	<b>866,000</b>	<b>531,253</b>	<b>570,338</b>

[1] Actual 1991-92 expenditures exclude Department of Mental Health Disproportionate Share pass-through payments of \$367,304,080.

Table II

## Summary of the Major Components of the Medicaid Program

Type of Service	Actual 1991-92 [1]	Estimated 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriation 1993-94	Appropriation 1994-95
Hospital Inpatient	180,836,871	214,486,008	242,963,033	268,348,207	249,591,965	268,998,683
Hospital Outpatient	94,563,963	102,874,350	119,862,396	137,503,023	121,726,155	135,976,636
Physician	57,242,534	66,279,069	69,563,416	74,247,493	72,015,227	77,967,916
Pharmacy	73,507,893	82,052,753	97,423,450	111,446,181	95,182,722	101,407,233
Clinics	26,521,401	28,784,996	32,766,421	36,774,595	33,062,041	36,280,804
Home Health	55,851,792	59,220,907	58,059,053	64,385,060	60,585,179	62,141,385
Transportation	18,946,398	20,810,999	20,802,866	21,555,795	22,733,075	24,405,606
Dental	12,493,676	13,111,425	17,046,843	18,243,819	16,009,494	18,877,522
Vision	4,207,719	4,411,725	3,450,623	3,341,906	4,937,025	5,258,409
Durable Medical Equipment	20,215,401	21,944,841	23,792,804	26,864,559	24,864,017	26,920,500
Prepaid Health	0	0	0	0	0	0
Other Practitioner Assessments	4,436,252	4,995,596	9,378,720	8,243,935	5,474,842	6,164,670
Community Care	502,878	536,095	460,235	503,706	483,832	372,558
Miscellaneous Services	20,114,902	21,513,194	19,080,866	22,122,551	20,328,995	11,812,528
Medicare Buy-In Adjustments	6,014,315	7,316,247	7,423,319	8,177,528	8,305,395	8,919,252
Hospital Retroactive Settlements	11,506,821	15,189,554	16,212,383	18,950,642	17,196,095	18,651,075
Sub-Total: Other Than Long Term Care	-14,244,700	10,885,168	0	0	-2,000,000	-2,000,000
Skilled Nursing Facilities	823,626	9,030,965	4,000,000	2,000,000	4,000,000	4,000,000
Intermediate Care Facilities (ICF/1)	573,541,742	683,443,891	742,286,433	822,709,000	754,496,059	806,154,777
Intermediate Care Facilities (ICF/2)	120,698,655	152,445,658	181,963,736	192,735,334	169,496,117	179,754,542
Facilities for Mentally Retarded Chronic Disease Hospitals	105,505,836	102,725,773	117,080,107	122,948,322	105,699,940	113,394,737
Sub-Total: Long Term Care	421,936,377	458,317,969	484,429,234	507,843,468	486,478,865	537,413,583
Total:	36,587,582	41,093,935	49,750,860	61,070,729	45,084,782	46,245,670
Federal Share	28,808,037	31,710,307	36,978,911	43,257,606	38,611,174	42,196,521
Net State Cost	713,536,487	786,293,643	870,202,848	927,855,459	845,370,878	919,005,053
	1,287,078,232	1,469,737,534	1,612,489,281	1,750,564,459	1,599,866,937	1,725,159,830
	[2]	[2]	[2]	[2]	-783,178,428	-847,209,318
	N/A	N/A	N/A	N/A	816,688,509	877,950,512

[1] Excludes Department of Mental Health Disproportionate Share pass-through payments of \$367,304,080.

[2] Detailed revenue information is not available pending the Department's development of a revenue reporting mechanism which will record such revenues at the level of detail included here. Actual revenues are not available in this manner and the Governor's revenue estimate was not provided at this level of specificity. The Appropriations revenue estimate is developed in accordance with this presentation and is outlined in further detail in Table VII.

Table III

Legislative Children's Health Initiative

	Governor Recommended SFY 1993-94	Recommended Appropriation SFY 1993-94	Governor Recommended SFY 1994-95	Recommended Appropriation SFY 1994-95
CHIP	2,500,000	0	3,893,000	0
Continue Healthy Steps Program [1]	0	0	0	0
Community Health Centers	1,000,000	1,000,000	2,000,000	2,000,000
School Based Health	500,000	400,000	1,000,000	750,000
DOHS Staff for Gov. Initiative	108,479	0	108,479	0
Community Health Center HMO Study [2]	130,000	100,000	65,000	0
Increase Fees for EPSDT	2,470,900	1,234,500	2,581,910	2,580,000
Provider Outreach & Training	150,000	75,000	0	0
Hartford Foundation EPSDT Pilot	0	0	295,000	295,000
Reimbursement for Administration of Immunizations	300,000	300,000	100,000	100,000
Increase Funding for Healthy Start	1,270,000	0	1,270,000	0
Increase Pediatric Fees for Dental Care	3,297,000	1,930,607	3,957,000	3,896,247
Administrative Staff for DIM	70,000	0	70,000	0
AFDC Managed Care	320,000	0	(930,000)	0
Community Health Center Outreach	0	615,000	0	615,000
Research Managed Care Options	0	200,000	0	0
Regional/State Coordinating Councils	0	170,000	0	50,000
Implement Regional EPSDT Enhancements	0	250,000	0	500,000
Expand Medicaid to 185%/Children 1-5	0	2,473,072	0	6,640,198
Total Funding	12,116,379	8,748,179	14,410,389	17,426,445
Difference from Governor	NA	(3,368,200)	NA	3,016,056

[1] Funding for administration and premium costs for the Healthy Steps program will be funded through the Uncompensated Care Pool set-aside monies as was the case in SFY 1992-93. Enrollment in Healthy Steps would be opened again subject to a limit of 750 children.

[2] This funding is included under the Department of Income Maintenance in the "Recommended Appropriation". It was included under the Department of Health Services in the Governor's Recommended Budget.

Table III (con't)

Legislative Children's Health Initiative

	<u>SFY 94</u>	<u>SFY 95</u>
<b>Expand Medicaid Eligibility for Children 1 Through 19 up to 185% of Poverty Level</b>	2,473,072	6,640,198

Funds are provided to expand Medicaid services for children 1 through 5 to 185% of the Federal poverty in the SFY 1993-95 biennium. Full capacity is anticipated to be reached in SFY 1996-97.

<b>Expansion of Community Health Centers</b>	1,000,000	2,000,000
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Funds are increased by \$1,000,000 in SFY 1993-94 for the expansion of Community Health Centers. These funds will provide half to three-quarter year funding for the establishment of four Community Health Center sites with additional funds to plan and/or develop five additional sites to commence operation in SFY 1994-95. In addition, the funds provided in SFY 1994-95 include planning funds for two more sites. Full-year support for each site is expected to be approximately \$200,000 and each initial planning grant is anticipated to be \$35,000, with first year development grants expected to be approximately \$75,000. These grants will support the delivery of primary care services to an additional 15,000 to 20,000 uninsured persons by the end of SFY 1994-95.

<b>Expand School Based Health Clinics</b>	400,000	750,000
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There are currently 19 school-based health centers delivering preventive and primary services to students in Bridgeport, Groton, Hartford, Middletown, New Haven, New London, Stamford and Norwich. There are also 8 communities which are receiving community needs assessment/planning grants. In 1993-94, funding will be available for an additional 9 sites, bringing the total of school-based health centers to 28. An evaluation of the School Based Health Center program will also be initiated. In 1994-95, an additional 2 school-based health centers will open. The final total of school-based health centers at the end of the biennium will be 30.

<b>Community Health Center HMO Study</b>	100,000	0
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A non-profit managed care network of community-based primary care health centers holds the potential for offering cost effective quality preventive and primary care services to Medicaid recipients and underserved children and adults. Currently, Community Health Centers provide some managed care, but without risk or prepayment. Funds, in the amount of \$100,000, are provided to the Department of Income Maintenance for a contract with the Community Health Centers to investigate the feasibility of establishing a managed care/HMO system.

<b>Increase Fees for EPSDT Services</b>	1,234,500	2,580,000
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Funds are provided to increase fees for various EPSDT services. This includes physicians, home health agencies, clinics and Federally Qualified Health Centers. Increasing these fees is anticipated to encourage the accurate and consistent use of EPSDT procedure codes, thereby improving the accuracy of Medicaid EPSDT services data.

<b>Continue Healthy Steps Children's Insurance Product</b>	899,991	824,991
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Funds have been dedicated under the existing resources of the Uncompensated Care Self Pay Pool to continue this program. The Healthy Steps Pilot Insurance Program was initiated in SFY 1992-93. The program provides medical insurance coverage to uninsured New Haven school children and their sisters and brothers age zero through thirteen in families with adjusted gross incomes under 200% of the federal poverty level (\$24,240/family of three). This coverage is designed to be affordable to families. The purchase price for the one year enrollment is \$15 per child to be paid every three months. An open enrollment period was held between October 15, 1992 through December 15, 1992. As of February, 1993, 402 New Haven children had enrolled in the program.

<b>Provider Outreach and Training</b>	75,000	0
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Funds are provided to the Department of Income Maintenance in order to support training efforts on the components of the EPSDT exam and quality assurance to help ensure physicians include immunizations, lead poisoning screening, and developmental assessments as part of a regular exam.

<b>Hartford Foundation EPSDT Pilot</b>	0	295,000
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Funds are provided to the Department of Income Maintenance (with supplemental funding from the Hartford Foundation) to contract with Automated Health Systems', Inc. to provide programmatic and operational support for a 27-month pilot privatized HealthTrack program in the Hartford area. The support will include the overall coordination of program and community resources, some face-to-face client services, identification of an inventory of provider services available, development of media materials, and computerized support. This company would be required to locate in Hartford and to establish collaborative agreements with local service agencies already involved with the target population. In this manner, most face-to-face client services will be provided by community agencies already familiar with the clients. The program services to be provided by this contractor fall into three

categories: (1) Outreach and information to HealthTrack clients; (2) Networking with allied agencies; and (3) Case coordination services.

<b>Reimbursement for Administration of Immunizations</b>	<b>300,000</b>	<b>100,000</b>
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For those vaccines for which serum is provided free of charge by DOHS, the Department of Income Maintenance will provide coverage for the administration of serum (but not the serum itself) for physicians, outpatient clinics, well-child clinics at home health agencies, and non-federally qualified health centers. A nominal fee of \$2.00 is expected to encourage billing by appropriate providers; with payment, a record of each immunization will be available in the Medicaid database.

<b>Increase Pediatric Dental Fees</b>	<b>1,930,607</b>	<b>3,896,247</b>
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Funds, in the amount of \$1,930,607, are provided in SFY 1993-94 to increase pediatric dental fees to 65% of prevailing charges for all services provided to children between the ages of zero to twenty-one, effective July 1, 1993. An additional increase of \$1,965,640 is provided as of July 1, 1994, to raise the fee to 80% for a total increase of \$3,896,247. It should be noted that, after the adjournment of the 1993 General Assembly, the Department requested that the funding provided be used to establish dental fees at 80% of prevailing charges effective January 1, 1994.

<b>Community Health Center Outreach</b>	<b>615,000</b>	<b>615,000</b>
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Funds, in the amount of \$440,000, are provided to support the equivalent of one new EPSDT outreach worker at each of the eleven Connecticut Community Health Centers, through a contract with the Connecticut Primary Care Association (CPCA). These workers will enroll additional eligible persons into the EPSDT program, will assist these individuals in obtaining screening and referral services under EPSDT, and will gather and report information through CPCA to the State regarding the participation levels to CHC patients in the EPSDT program. The contract period is anticipated to commence on July 1, 1993.

The sum of \$100,000 is provided for the full year funding of a contract with the Connecticut Primary Care Association to administer the new EPSDT effort with the Community Health Centers, and to provide information needed by the State to evaluate the effectiveness of this and other primary care interventions supported by the State. These dollars will support up to three individuals who will develop new EPSDT contracts with local health centers, administer the grants, train new EPSDT workers, and prepare reports for the State. In addition, CPCA will develop a management information system designed to respond to additional State executive and legislative requests for public policy-related information. The sum of \$75,000 is provided for this effort. DIM will convene an initial executive meeting to discuss these information needs no later than September 30, 1993.

<b>Research Managed Care Options</b>	<b>200,000</b>	<b>0</b>
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Funds are provided for the Department to purchase consultant services necessary to investigate the feasibility of establishing contracts with health maintenance organizations creating an integrated statewide EPSDT managed care network of outreach and services. Funding for any interface between the MMIS system and the EMS systems which may be required would be included under the amounts provided for the MMIS rebid.

<b>Regional/State Coordinating Council(s)</b>	<b>170,000</b>	<b>50,000</b>
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Funds, in the amount of \$170,000, are provided to create and convene a) provider group(s) six Coordinating Councils, one in each of the six DSS regions and encompassing a medically underserved area or the region as a whole consisting of representatives from (hospitals,) the Connecticut Chapter of the American Academy of Pediatrics, Connecticut Nursing Association, etc. and health and social service providers serving children eligible for EPSDT and parents of EPSDT eligible children to create/generate local responses which meet the health care needs of children. (In rural areas of the State, and/or those areas not being serviced through Community Health Centers). Included, in this sum is \$50,000 to the Connecticut Association for Human Services to coordinate the statewide effort.

<b>Implement Regional EPSDT Enhancements</b>	<b>250,000</b>	<b>500,000</b>
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Funds are included to support the development of social marketing strategies, materials and outreach for EPSDT, strengthen service delivery coordination and capacity in target areas and other service enhancements identified through the action of the Coordinating Council(s). It is anticipated that the Department will make funds available to underserved areas of the State to match or leverage additional resources.

**Table IV**  
**Summary of Nursing Home Savings**

	<u>Governor's Recommended SFY 1993-94</u>	<u>Governor's Recommended SFY 1994-95</u>	<u>Legislative Appropriation SFY 1993-94</u>	<u>Legislative Appropriation SFY 1994-95</u>
<b><u>Savings Resulting from Governor's Rate-Setting Changes</u></b>				
Eliminate Stop Loss provision as of 7/1/93; Current law would have eliminated this as of 7/1/94	(\$6,000,000)	(\$6,600,000)	\$0	\$0
Reduce Stop Gain from current 6% to the increase in inflation and extend this to future rate years	(1,900,000)	(21,490,000)	0	0
Revise minimum facility occupancy for rate-setting purposes from 90 to 95%	(2,200,000)	(2,400,000)	(2,200,000)	(2,400,000)
Revise property reimbursement				
a. Establish 12% rate of return (ROR) for property placed in service prior to 9/30/91	(5,500,000)	(6,000,000)	0	0
b. Revise ROR for new property to one and one-quarter the Medicare ROR from current one and one-half	365,000	400,000	0	0
c. Establish a maximum property reimbursement of \$20 per day indexed for inflation.	(3,300,000)	(3,500,000)	0	0
d. Limit the minimum property reimbursement allowance and Index for inflation	Unknown minimal savings	Unknown minimal savings	Unknown minimal savings	Unknown minimal savings
e. Clarify that rate adjustments may be made for all CHEFA financings	Unknown minimal savings	Unknown minimal savings	(2,200,000)	(7,500,000)
Eliminates return on equity for cash balances	(220,000)	(240,000)	0	0
Enable Commissioner to waive cost limits in setting rates for AIDS and TBI beds prior to adopting regulations	Potential costs & savings	Potential costs & savings	Potential costs & savings	Potential costs & savings
Review management service agreements between related parties	(415,000)	(450,000)	0	0
Require that costs for facility based pharmacy services only allowed when cost beneficial	(200,000)	(220,000)	0	0
<b>Total Savings from Governor's Rate Changes</b>	<b>(20,100,000)</b>	<b>(41,300,000)</b>	<b>(4,400,000)</b>	<b>(9,900,000)</b>



Savings Resulting from CON Buy Back

Establish buy-back plan for nursing home Certificates-of-Need (\$12 million is also appropriated for the buy-back)	(18,520,000)	(58,705,000)	(1,496,449)	(9,741,803)
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Savings Resulting from Subsequent  
Negotiations

Utilize latest DRI inflation estimate			(5,500,000)	0
Utilize DRI - 2% effective SFY 1994-95			0	(12,000,000)
Revise out-of-state patient policy			0	(1,000,000)
Stop Gain provision included for SFY 1994-95 at 6%			0	(1,300,000)
Revise Admin/General cap from 110 to 105% of the median as of SFY 1994-95			0	(2,000,000)
Stop Loss provision at -5% effective SFY 1994-95			0	(2,500,000)
Total Savings from Negotiations	0	0	(5,500,000)	(13,800,000)

Revenue Resulting from Nursing Home  
Assessment

Make permanent the revenue tax (assessment) and increase the rate of assessment from 1.75 to 3.00%	40,600,000	41,800,000	0	0
Total Impact on Nursing Home Industry*	(\$79,220,000)	(\$141,805,000)	(\$11,396,449)	(\$33,441,803)

\*The Nursing Home assessment is treated as a reduction for purposes of this comparison.

Table V

LEGISLATIVE REVISIONS TO THE GENERAL ASSISTANCE PROGRAM**CONTINUATION OF ENTITLEMENT**

PA 93-80, the Appropriations Act, retains the cash and medical assistance entitlement for both unemployables and employables. It does, however, reduce the monthly flat grant for employables from \$314 to \$300. It also increases the town share of program costs from the current 15% to 20%. Both of these changes would be effective July 1, 1993.

**EMERGENCY ASSISTANCE TO FAMILIES**

PA 93-80, the Appropriations Act, includes the costs associated with implementation of an Emergency Assistance to Families (EAF) program for families under General Assistance. The State will cover 100% of the costs of these cases for which the towns now contribute 15%. The budget also contains \$1.0 million for reimbursement for the administrative costs of towns associated with this program. The budget assumes that the program will be effective January 1, 1994. Under EAF, towns will be reimbursed concurrently rather than the present quarterly retrospective billing. Therefore, towns will experience a significant one-time savings. The State is anticipated to receive \$5.2 million in federal reimbursement in SFY 1993-94 due to implementation of this program.

**REDEFINE UNEMPLOYABLES**

The budget is neutral in regard to the redefinition of the unemployable and employable populations. Restructuring of these groups could occur as long as those who are currently defined as employable, if shifted to unemployable, receive the reduced benefit level as outlined above.

**PILOT PROJECTS IN THREE URBAN AREAS**

Three pilot programs in urban areas are proposed for GA clients with mental illness. The first involves a collaboration between the Department of Mental Health and the city of Hartford. Funds, in the amount of \$1,921,265 are included in the budget for this effort. A second similar pilot is being proposed for Bridgeport. Funds, in the amount of \$2,102,974, are included for this initiative. The third is a collaborative effort being undertaken in the city of New Haven for adolescents (persons between 16-18 years old) and adults involving the Hill Health Center, which has the contract for managed care for all GA recipients in the city, and the Connecticut Mental Health Center. A total of \$399,000 has been included for these two efforts.

The proposals for the Hartford and Bridgeport initiatives indicate that it is possible to realize a 25% savings from existing mental health and substance abuse expenditures for this population. The budget assumes that the Department, in conjunction with the cities and local hospitals, will develop protocols for the delivery of mental health services by the Department of Mental Health. These protocols allow for the transfer of GA funding to DMH for appropriate mental health services.

All of these efforts would place the Department of Mental Health as the agency responsible for the provision and coordination of services to the dually diagnosed. Case management teams would involve the joint collaboration of the GA authority and the Department of Mental Health. Individuals included in these pilots would retain GA cash benefits, however, the Department of Mental Health would be responsible for the provision of "mental health services". Protocols with the GA programs in Hartford, New Haven and Bridgeport would be developed.

While maintaining Hill Health Center as the lead agency responsible for medical services recipients, the city of New Haven would enhance its substance abuse and mental health treatment capacity by establishing a more direct relationship between CMHC, the APT Foundation and the city GA office. The sum of \$249,000 has been included for this effort.

A special prevention/treatment initiative for children between the ages of 16 and 19 would be piloted. The sum of \$150,000 has been included for this program. This pilot would provide troubled youth with the opportunity to complete their education and prevent them from longer term dependency on GA or other public assistance.

**JOBS**

The mandate of the Department of Labor to perform employability assessments for the towns would be maintained in its current form. The Department of Labor would continue to be the primary link to the business community for job development for the GA population.

The Department of Labor's STEP program would be extended to a total of 2,000 people. Municipalities would make referrals to this program as capacity allowed. The funding level provided would recognize that 60% of the clients who gain employment through this program are doing so due to their own initiative or through the incentive payment which an individual receives for finding and retaining employment without DOL assistance.

The sum of \$4 million would be provided to the Department of Labor for new employment placement programs. These would include:

- Municipal employment programs;
- Pilot programs linking job opportunities at State and federally supported programs with GA and other entitlement programs;
- Coordinated regional efforts between small towns; and
- Substance abuse and mental health service providers who utilize job placement as part of the treatment process.

It is anticipated that a wide array of cash allowances/work incentives would be available for individuals who work. Such payments could supplement rather than supplant their wages.

#### **SUBSTANCE ABUSE SERVICES**

Included within the Department's budget is the sum of \$2.0 million to allow the Commissioner of Income Maintenance to contract with non-profit organizations, and with municipalities who may in turn subcontract with non-profit organizations, for the provision or expansion of substance abuse services for recipients of General Assistance.

#### **MUNICIPAL BLOCK GRANT FOR EMPLOYABLES**

No funding is being provided for a municipal block grant. It is anticipated that such a program would cause a speed up in payments under GA which would result in a significant State cost. In addition, the Department has indicated that implementation of the block grant may cause difficulties in implementation of an Emergency Assistance for Families (EAF) program.

#### **OTHER CONSIDERATIONS**

The Commissioner would have the authority to reduce by twenty-five percent the amount otherwise payable to a town under the General Assistance program if the town submits its statement of expenditures more than three months after the close of the quarter in which the expenditures were made.

State administration of General Assistance would be delayed until July 1, 1996.

The special needs payment for shelter would be maintained at the current \$50 per month level.

The current nine-month durational limit at the town's option would be continued.

Current sanctions for an individual's lack of participation in their employability plan would be maintained.

Table VI

## Summary of General Assistance and Related Funding for SFY 1993-94

	TOTAL	GENERAL ASST	EAF	DMH	MEDICAID	AID TO DISABLED
SFY 1993-94 GOVERNOR'S RECOMMENDED FUNDING LEVEL	\$93,445,000	\$93,445,000	0	0	0	0
LEGISLATIVE CHANGE-RESTORE EMPLOYABLES	\$84,900,000	\$84,900,000				
LEGISLATIVE CHANGE-RESTORE OPTIONAL MEDICAL SERV	\$855,000	\$855,000				
FUNDING AVAILABLE PRIOR TO REVISIONS	\$179,200,000	\$179,200,000	0	0	0	0
PROPOSED CHANGES						
CURRENT SERVICES ADJUSTMENT	(\$8,682,013)	(\$8,682,013)				
9 MONTH LIMITATION AT TOWN OPTION	(\$974,283)	(\$974,283)				
SAVINGS FROM BENEFIT LEVEL REDUCTION TO \$300 FOR EMPLOYABLES AND INCREASING TOWN SHARE TO 20%	(\$10,323,316)	(\$10,323,316)				
COST OF IMPLEMENTING EAF	\$5,407,813	(\$4,975,028)	\$10,382,841			
SAVINGS FROM WORK INCENTIVES	(\$2,000,000)	(\$2,000,000)				
REDUCE MUNICIPAL JOBS GRANT/TRANSFER TO DOL	(\$6,000,000)	(\$6,000,000)				
ENHANCED SERVICES PROGRAMS						
Hartford/DMH Pilot	(\$255,877)	(\$2,361,000)	\$1,971,265	\$ 82,136	\$ 51,722	
Bridgeport/DMH Pilot	(\$277,288)	(\$2,519,608)	\$2,102,974	\$ 87,624	\$ 51,722	
New Haven/DMH Pilot	\$249,000		\$249,000			
New Haven Adolescent Intervention Pgm	\$150,000		\$150,000			
SUBSTANCE ABUSE TREATMENT FUNDS	\$2,000,000	\$2,000,000				
FUNDS FOR SERVICES PROVIDED TO A GA RECIPIENT	\$158,494,036	\$143,364,751	\$10,382,841	\$4,473,239	\$169,760	\$103,444
FUNDING PROVIDED TO DEPT OF INCOME MAINTENANCE	\$154,020,796					
FUNDING REVISIONS FOR SERVICES CURRENTLY INCLUDED UNDER DOL STEP PROGRAM						
SFY 1993-94 GOVERNOR'S RECOMMENDED FUNDING LEVEL	\$15,528,937					
LEGISLATIVE CHANGE-ADJUSTMENT TO FUNDING LEVEL	(\$1,048,000)					
FUNDING AVAILABLE PRIOR TO GA REVISIONS	\$14,480,937					
PROPOSED CHANGES						
DOL STEP PROGRAM REDUCTION	(\$6,952,000)					
REDUCE MUNICIPAL JOBS GRANT/TRANSFER TO DOL	\$4,000,000					
FUNDS FOR SERVICES PROVIDED UNDER STEP PROGRAM	\$11,528,937					
TOTAL DIFFERENCE FROM AVAILABLE FUNDS-STEP & GA SERVICES	(\$26,030,519)					

TABLE VI (CON'T)

## Summary of General Assistance and Related Funding for SFY 1994-95

	TOTAL	GENERAL ASST	EAF	DMH	MEDICAID	AID TO DISABLED
SFY 1994-95 GOVERNOR'S RECOMMENDED FUNDING LEVEL	\$73,056,000	\$73,056,000	0	0	0	0
LEGISLATIVE CHANGE-RESTORE EMPLOYABLES	\$119,159,089	\$119,159,089				
LEGISLATIVE CHANGE-RESTORE OPTIONAL MEDICAL SERV	\$1,275,000	\$1,275,000				
FUNDING AVAILABLE PRIOR TO REVISIONS	\$193,490,089	\$193,490,089	0	0	0	0
PROPOSED CHANGES						
CURRENT SERVICES ADJUSTMENT	(\$23,046,251)	(\$23,046,251)				
9 MONTH LIMITATION AT TOWN OPTION	(\$938,207)	(\$938,207)				
SAVINGS FROM BENEFIT LEVEL REDUCTION TO \$300 FOR EMPLOYABLES AND INCREASING TOWN SHARE TO 20%	(\$12,563,823)	(\$12,563,823)				
COST OF IMPLEMENTING EAF	\$4,352,007	(\$14,775,861)	\$19,127,868			
SAVINGS FROM WORK INCENTIVES	(\$2,000,000)	(\$2,000,000)				
REDUCE MUNICIPAL JOBS GRANT/TRANSFER TO DOL	(\$6,000,000)	(\$6,000,000)				
ENHANCED SERVICES PROGRAMS						
Hartford/DMH Pilot	(\$478,945)	(\$5,410,582)		\$4,308,109	\$430,811	\$192,717
Bridgeport/DMH Pilot	(\$491,265)	(\$5,739,531)		\$4,595,953	\$459,595	\$192,717
New Haven/DMH Pilot	\$249,000			\$249,000		
New Haven Adolescent Intervention Pgm	\$150,000			\$150,000		
SUBSTANCE ABUSE TREATMENT FUNDS	\$2,000,000	\$2,000,000				
FUNDS FOR SERVICES PROVIDED TO GA RECIPIENTS	\$154,722,604	\$125,015,833	\$19,127,868	\$9,303,062	\$890,406	\$385,434
FUNDING PROVIDED TO DEPT OF INCOME MAINTENANCE	\$145,419,541					
FUNDING REVISIONS FOR SERVICES CURRENTLY INCLUDED UNDER DOL STEP PROGRAM						
SFY 1994-95 GOVERNOR'S RECOMMENDED FUNDING LEVEL	\$9,528,937					
LEGISLATIVE CHANGE-ADJUSTMENT TO FUNDING LEVEL	\$0					
FUNDING AVAILABLE PRIOR TO GA REVISIONS	\$9,528,937					
PROPOSED CHANGES						
DOL STEP PROGRAM REDUCTION	(\$2,000,000)					
REDUCE MUNICIPAL JOBS GRANT/TRANSFER TO DOL	\$4,000,000					
FUNDS FOR SERVICES PROVIDED UNDER STEP PROGRAM	\$11,528,937					
TOTAL DIFFERENCE FROM AVAILABLE FUNDS-STEP & GA SERVICES	(\$39,864,617)					

**Table VII**  
**Department of Income Maintenance Revenue Schedule**

Reimbursement Against DIM Expenditures	Appropriation SFY 1993-94	Appropriation SFY 1994-95
Aid to Families With Dependent Children	195,270,581	203,702,185
JOBS (Family Support Act)	7,500,000	8,000,000
Administration	58,129,831	65,586,323
Medicaid Regular Program	783,178,428	847,209,318
Special Revenue Initiatives		
Uncompensated Care Pool	88,000,000	93,000,000
Penalty	(25,000,000)	0
Subtotal UCC	63,000,000	93,000,000
Disproportionate Share (DSH)		
DMH	78,900,000	67,065,000
Whiting Forensic Institute	10,000,000	8,500,000
CADAC Institutions	4,000,000	12,000,000
DCYS	1,200,000	1,200,000
General Assistance	20,000,000	20,000,000
Subtotal - DSH	114,100,000	108,765,000
Emergency Assistance for Families (EAF)		
UCC/Hospitals	30,000,000	42,000,000
DCYS Foster Care	5,300,000	5,400,000
DCYS Foster Care Admin.	750,000	750,000
DCYS State Funded Medical		
Non-DSH	2,400,000	2,400,000
DSH	900,000	1,300,000
DHR Domestic Violence Shelters	700,000	700,000
General Assistance-Families	5,200,000	9,500,000
Subtotal-EAF	45,250,000	62,050,000
Subtotal - Special Revenue Initiatives	222,350,000	263,815,000
Reimbursement Against General Fund Expenditures in Other Agencies		
ICF - MR	68,192,819	68,192,819
State Mental Health & Chronic Disease	17,315,520	18,181,296
Community Services Waiver for the Mentally Retarded	62,554,400	65,056,576
DMR Targeted Case Management	4,000,000	4,000,000
DCYS EPSDT Case Management	500,000	500,000
DMH Targeted Case Management	2,000,000	2,000,000
DMH Rehabilitation Services	10,000,000	10,000,000
Veterans' Hospital Services	6,000,000	6,000,000
Subtotal - Other Agency Services	170,562,739	173,930,691
Miscellaneous Revenue	60,879,070	65,294,449
<b>Total - Federal Reimbursements [12]</b>	<b>1,497,870,649</b>	<b>1,627,537,966</b>
Early Intervention [12]	1,300,000	1,300,000
Medicaid Adjustments in Bills Passed		
Subsequent to PA 93-80, "The Appropriations Act" [12]	-1,204,905	-1,236,436
<b>Grand Total - Federal Reimbursements [12]</b>	<b>1,497,965,744</b>	<b>1,627,601,530</b>

[1] PA 93-80, the Appropriations Act, included a general lapse of \$12,000,000 under Other Expenses, to be achieved at the

direction of the Office of Policy and Management (OPM). It appears that OPM will achieve this reduction by prorating this decrease in expenditures across all agencies' Other Expenses account. In that regard, funds, in the amount of \$2,441,127, have been programmed to be held back for Other Expenses under the Department of Income Maintenance.

[2] In SFY 1993-95 biennium, funding for equipment will be made available through bond funds authorized under the Capital Equipment Purchasing Fund. Refer to the writeups entitled "Obtain Equipment Funding from the Capital Equipment Purchasing Fund for further information.

[3] In addition to the funds appropriated for SFY 1992-93, a deficiency appropriation of \$23,000,000 for Medicaid and \$4,000,000 for Assistance to Persons who are Unemployable was provided through SA 93-27. Further, the Department received a Finance Advisory Committee transfer of \$38,500,000 for disproportionate share payments to psychiatric hospitals under the DMH Medicaid Disproportionate Share account.

[4] Department of Housing funds were transferred to the Department of Income Maintenance and were used to contract with the YWCA of Greater New Haven to provide a program of comprehensive residential services to AFDC families during SFY 1991-92.

[5] Outstationed Hospital Workers - Under this initiative, acute care general hospitals agree to fund the salary and fringe benefit costs of an Eligibility Technician, who works on site at the hospital to process applications for Medicaid and provide other liaison services. A total of nineteen hospitals have indicated their intention to fund these positions.

[6] Detailed revenue information is not available pending the Department's development of a revenue reporting mechanism which will record such revenues at the level of detail included here. Actual revenues are not available in this manner and the Governor's revenue estimate was not provided at this level of specificity. The Appropriations revenue estimate is developed in accordance with this presentation and is outlined in further detail in Table VII.

[7] The dollars shown for federal reimbursement reflect estimated revenues against expenditures for the State Children's Health Initiative as well as the dollars indicated for Medicaid. For a more detailed estimate of anticipated federal revenues, refer to Table VII.

[8] The sum included for federal reimbursement includes anticipated State revenues against normal Medicaid expenditures of the Department plus those revenues which are anticipated to result from claiming medical expenditures of the Department of Mental Health and Whiting Forensic Institute.

[9] These recoveries are shown under the Department of Income Maintenance in order to reflect the total anticipated federal reimbursement for programs administered by other agencies. Actual federal billings and subsequent awards against these expenditures occur through the Department of Income Maintenance. In addition, revenues in the amount of \$60,879,070 and \$65,294,449 in Miscellaneous Revenues recorded by the Comptroller are anticipated for SFY 1993-94 and SFY 1994-95 respectively. For a more detailed estimate of anticipated federal revenues, refer to Table VII.

[10] Section 54 of PA 93-80 appropriated \$12,000,000 for the Buy-Back Certificates of Need account in SFY 1992-93 and allowed these funds to be carried forward for use in SFY 1993-94. Section 9 of SA 93-27 transferred \$2,000,000 of these funds to Youth Service Bureaus and Program Implementation under the Department of Children and Youth Services. As a result, \$10,000,000 is available for the buy-back program.

[11] Program measures for the SFY 1993-94 and SFY 1994-95 Appropriation are not available as the Appropriation was not developed or reviewed in this context. Therefore there is no basis for any accurate evaluation of these measures in relation to those indicated as corresponding to the Governor's Recommended funding levels.

[12] The "Total - Federal Reimbursements" line represents the revenues adopted at the time PA 93-80, "The Appropriations Act" was passed. The revenues anticipated to be derived from Early Intervention (\$1.3 million) were inadvertently omitted. Also, subsequent to the passage of the Appropriations Act several changes in bills to implement the budget and "The Deficiency Bill for SFY 92-93" resulted in a decrease in Medicaid revenues. These changes result in the adjusted "Grand Total - Federal Reimbursements" line.

## SOLDIERS', SAILORS', AND MARINES' FUND 6301

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
S. S. and M. Fund						
Permanent Full-Time	19	19	19	19	19	19
<b>OPERATING BUDGET</b>						
001 Personal Services	500,678	550,000	652,177	634,372	652,177	634,372
002 Other Expenses	320,818	366,308	340,307	348,210	340,307	348,210
005 Equipment	9,687	15,000	10,000	10,000	10,000	10,000
Award Payments to Veterans	2,161,942	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000
Grant Payments - Other Than Towns	0	0	0	0	217,500	226,300
<b>Agency Total - S. S. and M. Fund [1]</b>	<b>2,993,125</b>	<b>3,231,308</b>	<b>3,302,484</b>	<b>3,292,582</b>	<b>3,519,984</b>	<b>3,518,882</b>
<b>Agency Grand Total</b>	<b>2,993,125</b>	<b>3,231,308</b>	<b>3,302,484</b>	<b>3,292,582</b>	<b>3,519,984</b>	<b>3,518,882</b>
<b>BUDGET BY PROGRAM</b>						
<b>Award Assistance to Veterans and Dependents</b>						
	19/0	19/0	19/0	19/0	19/0	19/0
021 Personal Services	500,678	550,000	652,177	634,372	652,177	634,372
Other Expenses	320,818	366,308	340,307	348,210	340,307	348,210
Award Payments to Veterans	2,161,942	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000
Grant Payments - Other Than Towns						
Burial Expenses	0	0	0	0	19,500	20,300
Headstones	0	0	0	0	198,000	206,000
Equipment	9,687	15,000	10,000	10,000	10,000	10,000
<b>Total - Soldiers', Sailors', and Marines' Fund</b>	<b>2,993,125</b>	<b>3,231,308</b>	<b>3,302,484</b>	<b>3,292,582</b>	<b>3,519,984</b>	<b>3,518,882</b>
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
604 Burial Expenses	0	0	0	0	19,500	20,300
605 Headstones	0	0	0	0	198,000	206,000
<b>EQUIPMENT (Recap)</b>						
Equipment	9,687	15,000	10,000	10,000	10,000	10,000
<b>Agency Grand Total</b>	<b>2,993,125</b>	<b>3,231,308</b>	<b>3,302,484</b>	<b>3,292,582</b>	<b>3,519,984</b>	<b>3,518,882</b>

	1992-93 Governor's Estimated Expenditure	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
	\$ 3,302,051	\$ 0	\$ 3,302,051	\$ 0	
<b>Inflation and Non-Program Changes - (B)</b>					
Personal Services	\$ 35,150	\$ 0	\$ 23,830	\$ 0	
Other Expenses	-26,001	0	-18,098	0	
Equipment	-5,000	0	-5,000	0	
<b>Total - S. S. and M. Fund</b>	\$ 4,149	\$ 0	\$ 732	\$ 0	
<b>Reduce Personal Services Funding - (B)</b>					
- (G) Funding, in the amount of \$3,716, is recommended to be reduced for the first year with an additional \$6,485 being reduced in the second year. The funds recommended to be reduced were for management incentive pay increases and annual increments.					
- (L) Same as Governor					
Personal Services	\$ -3,716	\$ 0	\$ -10,201	\$ 0	



	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
<b>Transfer of Burial and Headstone Funds from the Department of Veterans Affairs to the Soldiers, Sailors and Marine Fund</b>				
- (B)				
- (L) Funding, in the amounts of \$217,500 and \$226,300 for the Burial and Headstone accounts and responsibility for administering the program are transferred to the Soldiers, Sailors and Marine Fund.				
Grant Payments - Other Than Towns				
Burial Expenses	\$ 19,500	\$ 19,500	\$ 20,300	\$ 20,300
Headstones	198,000	198,000	206,000	206,000
Total - S. S. and M. Fund	\$ 217,500	\$ 217,500	\$ 226,300	\$ 226,300
<b>Total - S. S. and M. Fund</b>	<b>\$ 3,519,984</b>	<b>\$ 217,500</b>	<b>\$ 3,518,882</b>	<b>\$ 226,300</b>

## PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
Categories of Payment (\$)								
Weekly (000)	805	733	805	759	805	805	761	761
Medical (000)	828	856	828	897	828	828	889	889
Other (000)	667	625	667	644	667	667	649	649
Unit cost per case (\$)	719	737	719	719	719	719	720	720
Cases processed	3,200	3,004	3,200	3,200	3,200	3,200	3,200	3,200
Potential Eligible CT Veterans	426,000	375,000	450,000	450,000	450,000	450,000	450,000	450,000

[1] The Soldiers', Sailors', and Marines' Fund is a trust fund authorized by the General Assembly in 1919 to provide temporary financial assistance to needy veterans. Book value of the fund, as reported by the Office of the State Treasurer, on June 30, 1992 is \$48,269,214. Appropriated funds are derived from the interest earned from the principal of the trust fund. Appropriations are made from the fund to this agency for its operating expenses and for award payments to veterans, and to the Department of Veterans Affairs for burial expenses and headstones for indigent veterans.

**DEPARTMENT OF EDUCATION  
7001**

	* Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	1,632	1,632	1,590	1,551	1,629	1,629
Other Funds						
Permanent Full-Time	133	177	133	133	133	133
<b>OPERATING BUDGET</b>						
001 Personal Services	68,137,782	69,067,151	72,029,327	69,830,338	73,679,327	72,066,115
002 Other Expenses	11,596,317	10,619,341	10,568,416	10,320,408	10,668,416	10,520,408
005 Equipment	174,789	616,536	0	0	0	0
Other Current Expenses	7,751,177	9,283,425	10,469,246	10,169,246	10,069,246	10,169,246
Grant Payments - Other Than Towns	13,934,768	15,688,510	21,341,991	26,474,854	19,366,991	23,999,854
Grant Payments To Towns	1,233,903,054	1,207,447,565	1,258,692,313	1,287,660,060	1,273,292,313	1,307,125,854
<b>Agency Total - General Fund [1]</b>	<b>1,335,497,887</b>	<b>1,312,722,528</b>	<b>1,373,101,293</b>	<b>1,404,454,906</b>	<b>1,387,076,293</b>	<b>1,423,881,477</b>
Additional Funds Available						
Federal Contributions	167,212,538	168,985,600	167,307,108	167,307,108	167,307,108	167,307,108
Educational Extension Fund [2]	1,425,634	2,389,304	2,389,304	2,389,304	2,389,304	2,389,304
Industrial Fund [3]	395,990	459,000	459,000	459,000	459,000	459,000
Tuition Default Fund [4]	0	50,000	0	0	0	0
School Lunch Fund [5]	1,719,117	2,321,000	2,321,000	2,321,000	2,321,000	2,321,000
Private Contributions	1,135,251	246,658	85,638	85,638	85,638	85,638
<b>Agency Grand Total</b>	<b>1,507,386,417</b>	<b>1,487,174,090</b>	<b>1,545,663,343</b>	<b>1,577,016,956</b>	<b>1,559,638,343</b>	<b>1,596,443,527</b>
<b>BUDGET BY PROGRAM</b>						
<b>Equalization</b>						
Grant Payments To Towns	0/0	0/0	0/0	0/0	0/0	0/0
Education Equalization Grants	941,638,513	919,509,140	974,254,805	985,038,686	974,254,805	990,000,000
Total - General Fund	941,638,513	919,509,140	974,254,805	985,038,686	974,254,805	990,000,000
<b>School Building</b>						
Personal Services	404,499	381,940	393,148	390,808	393,148	390,808
Grant Payments To Towns						
School Building Grants and Interest Subsidy	1,083,641	613,000	306,000	206,000	306,000	206,000
Total - General Fund	1,488,140	994,940	699,148	596,808	699,148	596,808
Federal Contributions						
Juvenile Justice&Delinq Prevent	2,500	0	0	0	0	0
Total - Federal Contribution	2,500	0	0	0	0	0
<b>State Children</b>						
Grant Payments - Other Than Towns	0/0	0/0	0/0	0/0	0/0	0/0
Omnibus Education Grants State Supported Schools	4,788,000	4,669,000	2,354,000	2,354,000	2,354,000	2,354,000
Grant Payments To Towns						
Health and Welfare Services						
Pupils Private Schools	2,928,731	2,825,000	3,400,000	3,600,000	2,900,000	2,900,000
Total - General Fund	7,716,731	7,494,000	5,754,000	5,954,000	5,254,000	5,254,000
<b>Transportation of School Children</b>						
Grant Payments To Towns	0/0	0/0	0/0	0/0	0/0	0/0
Transportation of School Children	40,980,991	37,959,487	33,448,934	35,522,770	37,048,934	39,417,250
Total - General Fund	40,980,991	37,959,487	33,448,934	35,522,770	37,048,934	39,417,250
<b>Student Mastery Testing and Program Assessment Reporting</b>						
Personal Services	304,270	421,018	434,415	431,786	434,415	431,786
024 Development of Mastery Exams						
Grades 4, 6, and 8	1,336,669	2,006,010	2,216,831	2,216,831	2,216,831	2,216,831
Total - General Fund	1,640,939	2,427,028	2,651,246	2,648,617	2,651,246	2,648,617
Additional Funds Available						
Private Contributions	5,892	0	2,737	2,737	2,737	2,737
Total Additional Funds Available	5,892	0	2,737	2,737	2,737	2,737

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
Total - All Funds	1,646,831	2,427,028	2,653,983	2,651,354	2,653,983	2,651,354
<b>Compensatory Education (EERA)</b>	2/39	2/43	2/39	2/39	2/39	2/39
Personal Services	76,341	83,148	86,028	85,532	86,028	85,532
Grant Payments To Towns						
Compensatory Education	3,999,116	0	0	0	0	0
Priority School Districts	1,055,289	10,000,000	0	0	11,000,000	11,000,000
028 Priority School Districts-Admin	1,722	0	0	0	0	0
Total - General Fund	5,132,468	10,083,148	86,028	85,532	11,086,028	11,085,532
Federal Contributions						
Juvenile Justice & Delinq Prevent	11,500	0	0	0	0	0
Education of Deprived Children						
Local Education	58,856,533	63,498,631	62,999,532	62,999,532	62,999,532	62,999,532
Migrant Education-Basic St Formula						
Grant	2,291,979	2,299,394	2,299,394	2,299,394	2,299,394	2,299,394
Educ. Deprived Child-St. Admin.	525,737	518,527	518,527	518,527	518,527	518,527
Neglected and Delinquent Children	454,813	445,963	445,963	445,963	445,963	445,963
Homeless Children	19,164	75,040	75,040	75,040	75,040	75,040
Private School-Capital Expenses	505,519	0	249,099	249,099	249,099	249,099
State Improvement	134,818	0	250,000	250,000	250,000	250,000
Chap 2-Elementary/Second.Educ	5,081,885	4,895,797	4,895,797	4,895,797	4,895,797	4,895,797
Civil Rights Tech Assist & Train	642	0	0	0	0	0
Special Education-St Grants	404	0	0	0	0	0
Transition Pgm Refugee Children	85	0	0	0	0	0
Total - Federal Contribution	67,883,079	71,733,352	71,733,352	71,733,352	71,733,352	71,733,352
Total - All Funds	73,015,547	81,816,500	71,819,380	71,818,884	82,819,380	82,818,884
<b>Nutrition</b>	3/12	3/12	3/12	3/12	3/12	3/12
Personal Services	123,491	147,888	154,560	153,620	154,560	153,620
Grant Payments To Towns						
School Breakfast Program	767,848	898,092	923,092	923,092	1,323,092	1,323,092
Other Expenses	16	0	0	0	0	0
Total - General Fund	891,355	1,045,980	1,077,652	1,076,712	1,477,652	1,476,712
Federal Contributions						
School Breakfast Program	4,579,354	4,280,000	4,200,000	4,200,000	4,200,000	4,200,000
National School Lunch Program	27,419,418	25,800,000	25,800,000	25,800,000	25,800,000	25,800,000
Special Milk Program for Children	646,517	700,000	700,000	700,000	700,000	700,000
Child Care Food Program	9,598,618	9,388,826	9,572,826	9,572,826	9,572,826	9,572,826
Summer Food Service Program						
Children	1,446,731	1,846,061	1,541,061	1,541,061	1,541,061	1,541,061
Administration Expenses Child						
Nutrition	556,199	548,270	548,270	548,270	548,270	548,270
Nutrition Education and Training						
Program	34,386	148,800	148,800	148,800	148,800	148,800
Summer Food-Sponsor Admin	114,831	121,000	121,000	121,000	121,000	121,000
Migrant Education-Formula Gt Pgm	20	0	0	0	0	0
Total - Federal Contribution	44,396,074	42,832,957	42,631,957	42,631,957	42,631,957	42,631,957
Total - All Funds	45,287,429	43,878,937	43,709,609	43,708,669	44,109,609	44,108,669
<b>Language Barriers</b>	0/1	0/1	0/1	0/1	0/1	0/1
Personal Services	53,460	0	0	0	0	0
Grant Payments To Towns						
Bilingual Education	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000
Total - General Fund	2,253,460	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000
Federal Contributions						
Bilingual Education	7,579	85,975	85,975	85,975	85,975	85,975
Transition Program Refugee Children	5,616	0	0	0	0	0
Emergency Immigrant Education						
Assistance	186,600	189,800	189,800	189,800	189,800	189,800
Civil Rights Tech Assist & Train	36,832	0	0	0	0	0
Migrant Education-Formula Gt Pgm	39,765	0	0	0	0	0
Drug Free Schools/Comm-State	7,284	0	0	0	0	0
AIDS Activity	567	0	0	0	0	0
Total - Federal Contribution	284,243	275,775	275,775	275,775	275,775	275,775
Total - All Funds	2,537,703	2,475,775	2,475,775	2,475,775	2,475,775	2,475,775
<b>Vocational Training and Job</b>						
<b>Preparation</b>	10/0	9/29	7/0	7/0	7/0	7/0
Personal Services	646,428	585,494	380,457	376,925	380,457	376,925
Other Expenses	474,759	111,685	111,685	111,685	111,685	111,685

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
036 State Occupational Info. Coord. Committee	75,987	0	0	0	0	0
Grant Payments To Towns						
Vocational Agriculture	948,578	1,091,300	1,180,000	1,320,000	1,180,000	1,320,000
Total - General Fund	2,145,752	1,788,479	1,672,142	1,808,610	1,672,142	1,808,610
Federal Contributions						
Employment Service	101,442	115,000	115,000	115,000	115,000	115,000
Job Training Partnership Act	1,206,976	1,226,033	1,226,033	1,226,033	1,226,033	1,226,033
Vocational Education-Basic Grants To States	9,088,790	8,224,182	8,224,182	8,224,182	8,224,182	8,224,182
Vocational Education Consumer and Homemaking	333,437	360,368	360,368	360,368	360,368	360,368
Vocational Education-Community Based	111,432	112,621	112,621	112,621	112,621	112,621
Chap 2-Elementary/Second.Educ	4,721	0	0	0	0	0
Local Educ Agencies-Chapter I	1,338	0	0	0	0	0
Tech-Prep Program	297,908	623,608	623,608	623,608	623,608	623,608
Total - Federal Contribution	11,146,044	10,661,812	10,661,812	10,661,812	10,661,812	10,661,812
Additional Funds Available						
Tuition Default Fund	0	50,000	0	0	0	0
Private Contributions	541,774	0	0	0	0	0
Total Additional Funds Available	541,774	50,000	0	0	0	0
Total - All Funds	13,833,570	12,500,291	12,333,954	12,470,422	12,333,954	12,470,422
<b>Adult Education</b>	9/1	9/3	9/1	9/1	6/1	6/1
Personal Services	662,774	520,130	588,558	584,905	371,558	367,905
Other Expenses	4,710	19,542	19,542	19,542	19,542	19,542
034 Adult Education Action	314,969	300,000	300,000	300,000	300,000	300,000
012 Literacy Volunteers	25,000	20,860	20,860	20,860	20,860	20,860
Grant Payments To Towns						
Adult Education	8,297,739	9,471,903	10,250,000	11,400,000	10,150,000	11,300,000
Total - General Fund	9,305,192	10,332,435	11,178,960	12,325,307	10,861,960	12,008,307
Federal Contributions						
Adult Education-State						
Administered Program	2,592,023	3,000,603	3,000,603	3,000,603	3,000,603	3,000,603
Adult Education for the Homeless	111,444	0	0	0	0	0
State Legalization Impact Assist	-46,221	0	0	0	0	0
Special Education-St Grants	3,937	0	0	0	0	0
Voc Educ-Basic Grants to States	3,054	0	0	0	0	0
English Literacy Program	154,796	0	0	0	0	0
Total - Federal Contribution	2,819,033	3,000,603	3,000,603	3,000,603	3,000,603	3,000,603
Additional Funds Available						
Private Contributions	60,000	0	0	0	0	0
Total Additional Funds Available	60,000	0	0	0	0	0
Total - All Funds	12,184,225	13,333,038	14,179,563	15,325,910	13,862,563	15,008,910
<b>Special Education</b>	5/52	1/52	5/52	5/52	5/52	5/52
Personal Services	245,972	75,920	96,268	95,677	96,268	95,677
Other Expenses	15,275	28,976	28,976	28,976	28,976	28,976
Grant Payments To Towns						
Special Education	227,273,608	220,150,643	230,000,482	244,720,512	227,900,482	242,430,512
Total - General Fund	227,534,855	220,255,539	230,125,726	244,845,165	228,025,726	242,555,165
Federal Contributions						
Education Handicapped Children						
State School	4,162,841	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000
Handicapped State Grants	27,720,186	22,937,947	27,655,447	27,655,447	27,655,447	27,655,447
Handicapped Special Studies	40,249	182,699	254,699	254,699	254,699	254,699
Handicapped Preschool Grants	0	4,717,500	0	0	0	0
Migrant Education-Formula Gt Pgm	500	0	0	0	0	0
Spec Educ Personnel Development	124,956	0	0	0	0	0
Educ of Homeless Child & Youth	6,685	0	0	0	0	0
AIDS Activity	-2,834	0	0	0	0	0
Other Federal Assistance	1,038	0	0	0	0	0
Total - Federal Contribution	32,053,621	30,638,146	30,710,146	30,710,146	30,710,146	30,710,146
Additional Funds Available						
Private Contributions	500	0	0	0	0	0
Total Additional Funds Available	500	0	0	0	0	0
Total - All Funds	259,588,976	250,893,685	260,835,872	275,555,311	258,735,872	273,265,311

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>Early Childhood Education/Young</b>						
	1/3	1/4	1/3	1/3	1/3	1/3
Parents						
Personal Services	68,734	71,136	72,618	72,222	72,618	72,222
029 Primary Mental Health	323,009	294,000	294,000	294,000	294,000	294,000
Grant Payments - Other Than Towns						
Birth to Three-Early Childhood	1,392,670	1,865,412	8,865,412	13,865,412	6,865,412	11,365,412
Head Start Services	0	400,000	400,000	400,000	400,000	400,000
Head Start Enhancement	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Grant Payments To Towns						
Young Parents Program	200,000	200,000	200,000	200,000	200,000	200,000
Family Resource Centers	0	0	712,500	712,500	762,500	762,500
Total - General Fund	1,984,413	3,830,548	11,544,530	16,544,134	9,594,530	14,094,134
Federal Contributions						
Early Childhood Specialist	338,502	914,070	914,070	914,070	914,070	914,070
Total - Federal Contribution	338,502	914,070	914,070	914,070	914,070	914,070
Total - All Funds	2,322,915	4,744,618	12,458,600	17,458,204	10,508,600	15,008,204
<b>Improving Teaching</b>						
	23/1	23/3	23/1	23/1	23/1	23/1
Personal Services	1,257,131	1,109,394	1,190,935	1,183,710	1,190,935	1,183,710
011 Training Paraprofessionals for Teaching	456,121	488,005	488,005	488,005	488,005	488,005
014 Basic Skills Exam Teachers in Training	1,412,164	1,394,050	1,394,050	1,394,050	1,394,050	1,394,050
013 Institutes for Educators	847,589	693,000	693,000	693,000	693,000	693,000
015 Teachers' Standards Implementation Program	2,957,947	3,217,500	3,217,500	3,217,500	3,217,500	3,217,500
Total - General Fund	6,930,952	6,901,949	6,983,490	6,976,265	6,983,490	6,976,265
Federal Contributions						
Strengthen Teachers Math and Science	1,504,739	1,897,934	1,897,934	1,897,934	1,897,934	1,897,934
Teacher Preparation & Enhancement	672	49,070	49,070	49,070	49,070	49,070
Drug Free Schools/Comm-State	1,887	0	0	0	0	0
Total - Federal Contribution	1,507,298	1,947,004	1,947,004	1,947,004	1,947,004	1,947,004
Additional Funds Available						
Private Contributions	52,122	0	0	0	0	0
Total Additional Funds Available	52,122	0	0	0	0	0
Total - All Funds	8,490,372	8,848,953	8,930,494	8,923,269	8,930,494	8,923,269
<b>Curriculum Improvement</b>						
	5/0	5/0	5/0	5/0	5/0	5/0
Personal Services	335,221	239,902	285,351	283,600	285,351	283,600
Other Expenses	0	0	300,000	300,000	300,000	300,000
Grant Payments - Other Than Towns						
Contracting Instructional TV Services	209,000	209,000	209,000	209,000	209,000	209,000
Grant Payments To Towns						
Celebration of Excellence	25,000	25,000	25,000	25,000	25,000	25,000
Total - General Fund	569,221	473,902	819,351	817,600	819,351	817,600
Federal Contributions						
Juvenile Justice & Delinq Prevent Improvement Indicators Sci/Math	175	0	0	0	0	0
Drug Free Schools/Comm-State	290,940	246,845	246,845	246,845	246,845	246,845
Total - Federal Contribution	294,825	246,845	246,845	246,845	246,845	246,845
Total - All Funds	864,046	720,747	1,066,196	1,064,445	1,066,196	1,064,445
<b>Improving Delivery of Educational Program</b>						
	7/8	7/12	7/8	7/8	7/8	7/8
Personal Services	580,723	507,832	524,679	521,441	524,679	521,441
Other Expenses	18,474	56,003	56,003	56,003	56,003	56,003
Grant Payments - Other Than Towns						
Regional Education Services	2,032,384	2,032,384	2,032,384	2,032,384	2,032,384	2,032,384
Grant Payments To Towns						
Interdistrict Cooperation	2,504,000	2,504,000	2,504,000	2,504,000	4,804,000	4,804,000
042 Regional Planning for Racial Integration	0	0	775,000	475,000	375,000	475,000
Connecticut Pre-Engineering Program	0	0	100,000	100,000	0	0
Total - General Fund	5,135,581	5,100,219	5,992,066	5,688,828	7,792,066	7,888,828
Federal Contributions						
Teacher Preparation & Enhancement	290,209	1,762,492	213,000	213,000	213,000	213,000
DED, Drug Free Schools	4,317,970	4,358,347	4,358,347	4,358,347	4,358,347	4,358,347
Civil Rights Tech Assit & Training	319,330	287,894	287,894	287,894	287,894	287,894

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
Eisenhower Math & Science Ed St Grt	989	51,555	0	0	0	0
AIDS Activity	255,263	274,748	274,748	274,748	274,748	274,748
Improvement Indicators Sci/Math	23,612	0	51,555	51,555	51,555	51,555
Chap 2-Elementary/Second.Educ	75	0	0	0	0	0
Emergency Immigrant Educ Assist	683	0	0	0	0	0
Drug Free Schools & Communities	178,691	0	0	0	0	0
Total - Federal Contribution	5,386,822	6,735,036	5,185,544	5,185,544	5,185,544	5,185,544
Additional Funds Available						
Private Contributions	74,416	6,100	6,100	6,100	6,100	6,100
Total Additional Funds Available	74,416	6,100	6,100	6,100	6,100	6,100
Total - All Funds	10,596,819	11,841,355	11,183,710	10,880,472	12,983,710	13,080,472
<b>Vocational Technical Schools</b>	1397/16	1400/18	1358/16	1319/16	1400/16	1400/16
Personal Services	56,218,634	57,174,762	62,029,454	59,907,900	63,896,454	62,360,677
Other Expenses	8,932,010	7,715,199	7,382,199	7,132,199	7,582,199	7,432,199
Equipment	137,958	136,640	0	0	0	0
039 Vocational Technical School Textbooks	0	300,000	500,000	500,000	500,000	500,000
040 Repair of Instructional Equipment	0	237,500	237,500	237,500	237,500	237,500
041 Minor Repairs to Plant	0	332,500	332,500	332,500	332,500	332,500
Total - General Fund	65,288,602	65,896,601	70,481,653	68,110,099	72,548,653	70,862,876
Federal Contributions						
National School Lunch Program	702,441	0	0	0	0	0
Pell Grant Program	276,312	0	0	0	0	0
State Legalization Impact Assist	-60	0	0	0	0	0
Adult Ed-State Administered Pgm	10,075	0	0	0	0	0
Ed Handicapped Child St School	-6,946	0	0	0	0	0
Voc Educ-Basic Grants to States	-6,091	0	0	0	0	0
Total - Federal Contribution	975,731	0	0	0	0	0
Additional Funds Available						
Educational Extension Fund	1,425,634	2,389,304	2,389,304	2,389,304	2,389,304	2,389,304
Industrial Fund	395,990	459,000	459,000	459,000	459,000	459,000
School Lunch Fund	1,719,117	2,321,000	2,321,000	2,321,000	2,321,000	2,321,000
Private Contributions	400,547	240,558	76,801	76,801	76,801	76,801
Total Additional Funds Available	3,941,288	5,409,862	5,246,105	5,246,105	5,246,105	5,246,105
Total - All Funds	70,205,621	71,306,463	75,727,758	73,356,204	77,794,758	76,108,981
<b>Management Services</b>	154/0	156/0	154/0	154/0	154/0	154/0
Personal Services	7,160,104	7,748,587	8,232,187	8,181,543	8,232,187	8,181,543
Other Expenses	2,151,073	2,687,936	2,670,011	2,672,003	2,570,011	2,572,003
Equipment	36,831	479,896	0	0	0	0
Grant Payments - Other Than Towns						
American School for the Deaf	5,512,714	5,512,714	5,668,695	5,801,558	5,668,695	5,801,558
Nutmeg Games	0	0	0	0	75,000	75,000
Total - General Fund	14,860,722	16,429,133	16,570,893	16,655,104	16,545,893	16,630,104
Federal Contributions						
Civil Rights Tech Assist & Train	1,288	0	0	0	0	0
Byrd Scholarship Program	110,800	0	0	0	0	0
Migrant Education-Formula Gt Pgm	15	0	0	0	0	0
Special Education-St Grants	12,662	0	0	0	0	0
Educ of Homeless Child & Youth	1	0	0	0	0	0
Total - Federal Contribution	124,766	0	0	0	0	0
Total - All Funds	14,985,488	16,429,133	16,570,893	16,655,104	16,545,893	16,630,104
<b>Personal Services Savings</b>	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0	0	-2,439,331	-2,439,331	-2,439,331	-2,439,331
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
602 American School for the Deaf	5,512,714	5,512,714	5,668,695	5,801,558	5,668,695	5,801,558
604 Contracting Instructional TV Services	209,000	209,000	209,000	209,000	209,000	209,000
607 Regional Education Services	2,032,384	2,032,384	2,032,384	2,032,384	2,032,384	2,032,384
608 Omnibus Education Grants State Supported Schools	4,788,000	4,669,000	2,354,000	2,354,000	2,354,000	2,354,000
610 Birth to Three-Early Childhood	1,392,670	1,865,412	8,865,412	13,865,412	6,865,412	11,365,412
613 Nutmeg Games	0	0	0	0	75,000	75,000

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
615 Head Start Services	0	400,000	400,000	400,000	400,000	400,000
616 Head Start Enhancement	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
617 Connecticut Pre-Engineering Program	0	0	100,000	100,000	0	0
618 Family Resource Centers	0	0	712,500	712,500	762,500	762,500
<b>GRANT PAYMENTS TO TOWNS (Recap)</b>						
701 School Building Grants and Interest Subsidy	1,083,641	613,000	306,000	206,000	306,000	206,000
704 Vocational Agriculture	948,578	1,091,300	1,180,000	1,320,000	1,180,000	1,320,000
708 Special Education	227,273,608	220,150,643	230,000,482	244,720,512	227,900,482	242,430,512
709 Transportation of School Children	40,980,991	37,959,487	33,448,934	35,522,770	37,048,934	39,417,250
710 Adult Education	8,297,739	9,471,903	10,250,000	11,400,000	10,150,000	11,300,000
713 Health and Welfare Services						
Pupils Private Schools	2,928,731	2,825,000	3,400,000	3,600,000	2,900,000	2,900,000
719 Education Equalization Grants	941,638,513	919,509,140	974,254,805	985,038,686	974,254,805	990,000,000
720 Bilingual Education	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000
722 Compensatory Education	3,999,116	0	0	0	0	0
723 Priority School Districts	1,055,289	10,000,000	0	0	11,000,000	11,000,000
724 Young Parents Program	200,000	200,000	200,000	200,000	200,000	200,000
726 Interdistrict Cooperation	2,504,000	2,504,000	2,504,000	2,504,000	4,804,000	4,804,000
732 School Breakfast Program	767,848	898,092	923,092	923,092	1,323,092	1,323,092
742 Celebration of Excellence	25,000	25,000	25,000	25,000	25,000	25,000
<b>EQUIPMENT (Recap)</b>						
Equipment	174,789	616,536	0	0	0	0
<b>Agency Grand Total</b>	<b>1,507,386,417</b>	<b>1,487,174,090</b>	<b>1,545,663,343</b>	<b>1,577,016,956</b>	<b>1,559,638,343</b>	<b>1,596,443,527</b>

	1992-93 Governor's Estimated Expenditure	DIFFERENCE FROM GOV	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$1313,701,908	\$ 0	\$1313,701,908	\$ 0	\$1313,701,908	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>						
Personal Services	\$ 6,694,945	\$ 0	\$ 8,500,812	\$ 0	\$ 8,500,812	\$ 0
Other Expenses	270,705	0	708,505	0	708,505	0
Equipment	23,464	0	23,464	0	23,464	0
Other Current Expenses	748,102	0	1,126,644	0	1,126,644	0
Grant Payments - Other Than Towns	693,763	0	1,306,293	0	1,306,293	0
Grant Payments To Towns	274,007,914	0	387,590,218	0	387,590,218	0
Total - General Fund	\$ 282,438,893	\$ 0	\$ 399,255,936	\$ 0	\$ 399,255,936	\$ 0

**Reduce Agency Operating Budget - (B)**

- (G) Reductions in the agency operating budget are recommended. These are achieved by eliminating the Management Incentive Plan (MIP), annual increments and inflation along with providing equipment through the Capital Equipment Purchase Fund (CEPF).

- (L) Same as Governor

Personal Services	\$ -2,340,769	\$ 0	\$ -4,595,625	\$ 0
Other Expenses	-509,705	0	-947,505	0
Equipment	-640,000	0	-640,000	0
Total - General Fund	\$ -3,490,474	\$ 0	\$ -6,183,130	\$ 0

**Reduce Other Current Expenses Accounts - (B)**

- (G) The continuation of SFY 1992-93 allotment reductions along with the elimination of inflation is recommended for all agency Other Current Expense accounts.

- (L) Same as Governor

    Other Current Expenses  
    Training Paraprofessionals for

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Teaching	\$ -17,568	\$ 0	\$ -37,285	\$ 0
Teaching	-17,568	0	-37,285	0
Literacy Volunteers	-751	0	-1,594	0
Institutes for Educators	-32,200	0	-60,483	0
Basic Skills Exam - Teachers in Training	-64,690	0	-121,581	0
Teachers Standards Implementation Program	-149,500	0	-280,813	0
Development of Mastery Exams Grades 4, 6, and 8	-72,216	0	-153,267	0
Primary Mental Health	-12,656	0	-24,616	0
Adult Education Action	-10,800	0	-22,921	0
Vocational Technical School Textbles	-10,800	0	-22,921	0
Repair of Instructional Equipment	-21,500	0	-31,601	0
Minor Repairs to Plant	-30,100	0	-44,241	0
Total - General Fund	\$ -422,781	\$ 0	\$ -801,323	\$ 0

**Reduce Agency Grant Accounts - (B)**

- (G) The continuation of SFY 1992-93 allotment reductions along with the elimination or reduction of inflation in the various grant accounts is recommended.
- (L) Same as Governor

Grant Payments - Other Than Towns				
American School for the Deaf	\$ -55,980	\$ 0	\$ -188,843	\$ 0
Contracting for Instructional TV Service	-7,524	0	-15,968	0
Regional Education Services	-2,189	0	-4,646	0
Head Start Services	-14,400	0	-30,562	0
Head Start Enhancement	-36,000	0	-76,404	0
Grant Payments To Towns				
Bilingual Education	-79,200	0	-168,089	0
Young Parents Program	-7,200	0	-15,281	0
Interdistrict Cooperation	-90,144	0	-191,316	0
Celebration of Excellence	-900	0	-1,910	0
Total - General Fund	\$ -293,537	\$ 0	\$ -693,019	\$ 0

**Adjust Priority School District Grant - (B) The Priority School District Grant provides directed funding to the state's neediest districts.**

- (G) The elimination of the Priority School District grant is recommended.
- (L) Funds totalling \$11,000,000 are provided for the Priority School grant. This funding will allow all participants from SFY 1992-93 to continue to receive funding and will add two additional districts. PA 93-145 implements the changes in this program.

Grant Payments To Towns				
Priority School Districts	\$ 640,000	\$ 11,000,000	\$ 235,960	\$ 11,000,000

**Reduce School Transportation Funding - (B) The School Transportation grant provides reimbursements to school districts on a prior year basis for local expenditures.**

- (G) The elimination of reimbursement for private school intradistrict transportation and a reduction in overall reimbursement from its present 0% to 60% to a -5% to 60% with a 0% floor is recommended.
- (L) A reduction of the sliding scale reimbursement schedule from its current 0% to 60% to a schedule where the first 13 towns receive 0% and then the remaining towns receive between 0% and 60% is made. PA 93-133 implements the changes in the sliding scale reimbursement rates.

Grant Payments To Towns				
Transportation of School Children	\$ -3,240,056	\$ 3,600,000	\$ -3,369,658	\$ 3,894,480



	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
<b>Alter ECS Funding - (B)</b> The ECS grant provides funding to towns in order to equalize financial resources among towns. The formula is based primarily on town wealth.				
- (G) Retaining the current foundation level at \$4,800 and phasing out "holdharmless" funding beginning in SFY 1994-95 is recommended.				
- (L) Retaining the current foundation level at \$4,800 is provided along with retaining the current "holdharmless" levels in both SFY 1993-94 in SFY 1994-95. PA 93-145 implements the formula changes in this grant.				
Grant Payments To Towns Education Equalization Grants	\$-216,622,302	\$	0	\$-311,272,015 \$ 4,961,314
<b>Increase School Breakfast Funding - (B)</b> The School Breakfast grant enables school districts to provide breakfast to students who might otherwise do without.				
- (G) Additional funds are recommended for the School Breakfast grant in order to serve additional eligible students.				
- (L) Additional funds are provided to serve all students anticipated to be receiving breakfasts from local school districts.				
Grant Payments To Towns School Breakfast Program	\$ 425,000	\$	400,000	\$ 388,714 \$ 400,000
<b>Expand Birth to Three Program - (B)</b> The Birth to Three Program funding within the Department of Education provides for the coordination of the statewide program.				
- (G) Increased funding is recommended to fully implement the Birth to Three program in accordance with part H of the federal Individuals with Disabilities Act.				
- (L) Increased funding is recommended to fully implement the Birth to Three program in accordance with part H of the federal Individuals with Disabilities Act. PA 93-383 implements the program as an entitlement and enables the state to receive its share of federal funds.				
Grant Payments - Other Than Towns Birth to Three-Early Childhood	\$ 4,831,131	\$	-2,000,000	\$ 9,251,794 \$ -2,500,000
<b>Provide for Regional Racial Integration Planning - (B)</b> Funds will be used to support local activities in six regions to plan for school integration.				
- (G) Funding is recommended to provide support for racial integration planning.				
- (L) Funding is provided for the initial stages of integration planning.				
Other Current Expenses Regional Planning for Racial Integration	\$ 375,000	\$	-400,000	\$ 475,000 \$ 0
<b>Expand Connecticut Pre-Engineering Program - (B)</b> The Connecticut Pre-Engineering Program provides opportunities for urban youth to pursue studies in math and the sciences.				
- (G) Increased funding for the Connecticut Pre-Engineering Program is recommended.				
- (L) No funding is provided for an expanded pre-engineering program.				
Grant Payments - Other Than Towns Connecticut Pre-Engineering Program	\$ 0	\$	-100,000	\$ 0 \$ -100,000
<b>Close Vocational-Technical Schools - (B)</b> There are, as of SFY 1992-93, seventeen vocational-technical schools serving				

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
more than 10,000 students.				
- (G) The closing of two vocational-technical schools, one in SFY 1993-94 and an additional one in SFY 1994-95 is recommended.				
- (L) Funds are provided to ensure the full operation of the State's vocational technical schools in SFY 1993-94 and the closure of one school in SFY 1994-95.				
Personal Services	\$ 150,000	\$ 1,650,000	\$ -1,014,223	\$ 2,235,777
Other Expenses	-50,000	200,000	-200,000	300,000
Total - General Fund	\$ 100,000	\$ 1,850,000	\$ -1,214,223	\$ 2,535,777
<b>Transfer Proprietary School Responsibility to DHE - (B)</b> The state is responsible for the oversight of private proprietary schools.				
- (G) The transfer of responsibility for proprietary school oversight to the Department of Higher Education (DHE) is recommended. Although a reduction is made within the Department of Education no corresponding increase is made in DHE.				
- (L) Same as Governor				
Personal Services	\$ -217,000	\$ 0	\$ -217,000	\$ 0
<b>Transfer No-Nexus Special Education to DCYS - (B)</b> The state is responsible for the education costs of no-nexus special education students.				
- (G) The funding for no-nexus special education students is recommended for transfer to the Department of Children and Youth Services (DCYS) as that agency actually makes the payments to providers.				
- (L) Same as Governor				
Grant Payments - Other Than Towns Omnibus Education Grants State Supported Schools	\$ -2,666,000	\$ 0	\$ -2,866,000	\$ 0
<b>Develop and Refine Student Performance Standards - (B)</b>				
- (G) Funds are recommended to refine standards for student performance.				
- (L) Funds are provided to refine standards for student performance.				
Other Expenses	\$ 200,000	\$ -100,000	\$ 200,000	\$ -100,000
<b>Transfer in of Education Commission of the States - B)</b>				
- (G) The transfer in of dues payments to the Education Commission of the States from the Office of Policy and Management is recommended.				
- (L) Same as Governor				
Other Expenses	\$ 51,075	\$ 0	\$ 53,067	\$ 0
<b>Transfer in of Family Resource Centers - (B)</b>				
- (G) The transfer in of Family Resource Centers from the Department of Human Resources is recommended.				
- (L) The Family Resource Centers are transferred from the Department of Human Resources.				
Grant Payments - Other Than Towns Family Resource Centers	\$ 762,500	\$ 50,000	\$ 762,500	\$ 50,000
<b>Increase Special Education Grants - (B)</b> The Special Education grant provides partial reimbursement to local school districts on a 10% to 70% sliding scale.				
- (G) Additional funds are recommended to meet the statutory requirements of this grant.				
- (L) Based on the most current data, an additional				

	LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
		FROM GOV		FROM GOV

**Alter ECS Funding - (B)** The ECS grant provides funding to towns in order to equalize financial resources among towns. The formula is based primarily on town wealth.

- (G) Retaining the current foundation level at \$4,800 and phasing out "holdharmless" funding beginning in SFY 1994-95 is recommended.

- (L) Retaining the current foundation level at \$4,800 is provided along with retaining the current "holdharmless" levels in both SFY 1993-94 in SFY 1994-95. PA 93-145 implements the formula changes in this grant.

Grant Payments To Towns				
Education Equalization Grants	\$-216,622,302	\$	0	\$-311,272,015

				\$	4,961,314
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**Increase School Breakfast Funding - (B)** The School Breakfast grant enables school districts to provide breakfast to students who might otherwise do without.

- (G) Additional funds are recommended for the School Breakfast grant in order to serve additional eligible students.

- (L) Additional funds are provided to serve all students anticipated to be receiving breakfasts from local school districts.

Grant Payments To Towns				
School Breakfast Program	\$	425,000	\$	400,000

			\$	388,714	\$	400,000
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**Expand Birth to Three Program - (B)** The Birth to Three Program funding within the Department of Education provides for the coordination of the statewide program.

- (G) Increased funding is recommended to fully implement the Birth to Three program in accordance with part H of the federal Individuals with Disabilities Act.

- (L) Increased funding is recommended to fully implement the Birth to Three program in accordance with part H of the federal Individuals with Disabilities Act. PA 93-383 implements the program as an entitlement and enables the state to receive its share of federal funds.

Grant Payments - Other Than Towns				
Birth to Three-Early Childhood	\$	4,831,131	\$	-2,000,000

			\$	9,251,794	\$	-2,500,000
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**Provide for Regional Racial Integration Planning - (B)** Funds will be used to support local activities in six regions to plan for school integration.

- (G) Funding is recommended to provide support for racial integration planning.

- (L) Funding is provided for the initial stages of integration planning.

Other Current Expenses				
Regional Planning for Racial Integration	\$	375,000	\$	-400,000

			\$	475,000	\$	0
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**Expand Connecticut Pre-Engineering Program - (B)** The Connecticut Pre-Engineering Program provides opportunities for urban youth to pursue studies in math and the sciences.

- (G) Increased funding for the Connecticut Pre-Engineering Program is recommended.

- (L) No funding is provided for an expanded pre-engineering program.

Grant Payments - Other Than Towns				
Connecticut Pre-Engineering Program	\$	0	\$	-100,000

			\$	0	\$	-100,000
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**Close Vocational-Technical Schools - (B)** There are, as of SFY 1992-93, seventeen vocational-technical schools serving

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
more than 10,000 students.				
- (G) The closing of two vocational-technical schools, one in SFY 1993-94 and an additional one in SFY 1994-95 is recommended.				
- (L) Funds are provided to ensure the full operation of the State's vocational technical schools in SFY 1993-94 and the closure of one school in SFY 1994-95.				
Personal Services	\$ 150,000	\$ 1,650,000	\$ -1,014,223	\$ 2,235,777
Other Expenses	-50,000	200,000	-200,000	300,000
Total - General Fund	\$ 100,000	\$ 1,850,000	\$ -1,214,223	\$ 2,535,777
<b>Transfer Proprietary School Responsibility to DHE - (B)</b> The state is responsible for the oversight of private proprietary schools.				
- (G) The transfer of responsibility for proprietary school oversight to the Department of Higher Education (DHE) is recommended. Although a reduction is made within the Department of Education no corresponding increase is made in DHE.				
- (L) Same as Governor				
Personal Services	\$ -217,000	\$ 0	\$ -217,000	\$ 0
<b>Transfer No-Nexus Special Education to DCYS - (B)</b> The state is responsible for the education costs of no-nexus special education students.				
- (G) The funding for no-nexus special education students is recommended for transfer to the Department of Children and Youth Services (DCYS) as that agency actually makes the payments to providers.				
- (L) Same as Governor				
Grant Payments - Other Than Towns Omnibus Education Grants State Supported Schools	\$ -2,666,000	\$ 0	\$ -2,866,000	\$ 0
<b>Develop and Refine Student Performance Standards - (B)</b>				
- (G) Funds are recommended to refine standards for student performance.				
- (L) Funds are provided to refine standards for student performance.				
Other Expenses	\$ 200,000	\$ -100,000	\$ 200,000	\$ -100,000
<b>Transfer in of Education Commission of the States - B)</b>				
- (G) The transfer in of dues payments to the Education Commission of the States from the Office of Policy and Management is recommended.				
- (L) Same as Governor				
Other Expenses	\$ 51,075	\$ 0	\$ 53,067	\$ 0
<b>Transfer in of Family Resource Centers - (B)</b>				
- (G) The transfer in of Family Resource Centers from the Department of Human Resources is recommended.				
- (L) The Family Resource Centers are transferred from the Department of Human Resources.				
Grant Payments - Other Than Towns Family Resource Centers	\$ 762,500	\$ 50,000	\$ 762,500	\$ 50,000
<b>Increase Special Education Grants - (B)</b> The Special Education grant provides partial reimbursement to local school districts on a 10% to 70% sliding scale.				
- (G) Additional funds are recommended to meet the statutory requirements of this grant.				
- (L) Based on the most current data, an additional				

\$7,749,839 in SFY 1993-94 and an additional \$22,269,869 in SFY 1994-95 are provided for this grant.

Grant Payments To Towns  
Special Education

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Special Education	\$ 7,749,839	\$ -2,100,000	\$ 22,269,869	\$ -2,290,000

**Provide for Non-Public Health Services - (B)** The Health Services for Pupils in Private Schools provides local school districts with reimbursements on a sliding scale of 10% to 90%.

- (G) Additional funds of \$200,000 each year are recommended to meet the statutory requirements of this grant.
- (L) Based on the most current data, funds for this grant are reduced to meet statutory requirements.

Grant Payments To Towns  
Health and Welfare Services

Health and Welfare Services	\$ -300,000	\$ -500,000	\$ -300,000	\$ -700,000
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**Provide for Magnet School Operation - (B)** The Interdistrict Cooperation grant provides funding to local and regional school districts to facilitate cooperative programming.

- (L) Funds totalling \$2.3 million are provided in SFY 1993-94 and SFY 1994-95 to provide for the operational costs of magnet schools. The funding level by school is to be determined on review by the State Department of Education. PA 93-263 provides for the funding of magnet school operational costs.

Grant Payments To Towns  
Interdistrict Cooperation

Interdistrict Cooperation	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000
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**Increase Adult Education Grants - (B)** The Adult Education Grant provides partial reimbursement on a 0% to 65% sliding scale.

- (G) Additional funds are recommended to meet the statutory requirements of this grant.
- (L) Based on the most current data, an additional \$678,097 in SFY 1993-94 and an additional \$1,828,097 in SFY 1994-95 are provided for this grant.

Grant Payments To Towns  
Adult Education

Adult Education	\$ 678,097	\$ -100,000	\$ 1,828,097	\$ -100,000
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**Provide for Nutmeg Games - (B)** The Nutmeg Games are a statewide amateur athletic event.

- (L) Funds totalling \$75,000 are provided for the Nutmeg Games in both SFY 1993-94 and 1994-95.

Grant Payments - Other Than Towns  
Nutmeg Games

Nutmeg Games	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
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**Total - General Fund**

<b>Total - General Fund</b>	<b>\$1387,076,293</b>	<b>\$ 13,975,000</b>	<b>\$1423,881,477</b>	<b>\$ 19,426,571</b>
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**PROGRAM MEASURES**

	1991-92	1992-93	1993-94	1994-95	1993-94	1994-95
	Estimated	Actual Appropriated	Estimated	Governor	Governor	Legislative

**EQUAL EDUCATIONAL OPPORTUNITY: BASIC SCHOOL PROGRAM**

Graduation rate/High School completion (ninth graders who graduate) (%)	78.3	80.3	80.5	80.5	80.9	81.5	80.9	81.5
Secondary School Graduates in Civilian or Military Employment, Post Secondary Education or Training (Local School Districts) (%)	97.0	96.1	97.0	96.5	97.0	97.0	97.0	97.0

## Students in Grades 4, 6, and 8 at or above the state CMT goals in:

Reading (%)	56	58.7	56	58.7	58.7	58.7	58.7	58.7	58.7
Mathematics (%)	43	44.6	43	44.6	44.6	44.6	44.6	44.6	44.6
Writing (%)	18	17.9	18	17.9	17.9	17.9	17.9	17.9	17.9
Public School Enrollment (Grades K-12)	482,346	482,346	492,800	492,800	504,570	517,780	504,570	517,780	517,780
Previous 5 yr enrollment change (%)	+2.1	+2.1	+5.2	+5.2	+8.6	+9.4	+8.6	+9.4	+9.4
Public School Buildings/School Districts	960/166	988/166	962/166	990/166	990/166	990/166	990/166	990/166	990/166
Regular Prgm Expenditures(RPE) per Pupil	5,594	5,517	5,683	5,500	6,570	6,870	5,800	6,000	6,000
Poorest Quintile Towns (\$)	4,714	4,721	4,710	4,737	5,972	6,250	4,950	5,100	5,100
Wealthiest Quintile Towns (\$)	6,788	6,717	7,020	6,771	7,400	7,600	7,100	7,300	7,300
Total Cost of Transportation (\$)/Pupil/ Pupils Transported	321/364412321/364412359/370000345/360000357/370000359/380000357/370000359/380000								

## Equalization

## Equalize the Ability of Towns to Finance Public School Programs

Maximum/Minimum ECS Grant per Pupil(\$)	3656/134	3599/9	3599/9	3599/9	4796/9	5009/9	3848/9	3850/0	3850/0
Average ECS Grant per Pupil(\$)	1,972	1,972	1,819	1,883	2,445	2,525	1,960	1,940	1,940
Minimum ECS Expenditure Requirement	4,486	4,486	4,800	4,800	5,972	6,250	4,800	4,800	4,800
State Share Total per Pupil Cost of Regular Pgm Expenditures (RPE) (%/\$)	43.95/197243.95/197239.99/182139.23/188340.75/244540.39/252540.84/196040.40/1940								
Poorest Quintile Towns (%/\$)**	72.95/327372.95/327370.98/330069.24/332475.66/451875.66/472974.75/358875.00/3600								
Wealthiest Quintile Towns (%/\$)**	8.42/378 8.42/378 2.98/134 3.67/176 2.88/172 2.88/180 3.63/174 1.90/100								
Ratio of Wealthiest to Poorest Quintile Towns (%)	.1154	.1154	.0406	.0530	.0381	.0381	.0485	.0278	.0278

## Reduce Disparities in Expenditures and Tax Rates by Distributing Funds in Accordance with an Equalizing Formula

Regular Program Expenditures (RPE) Per Need Pupil									
Poorest Quintile Towns (\$)	4,714	4,721	4,710	4,737	5,972	6,250	4,950	5,100	5,100
Wealthiest Quintile Towns (\$)	6,788	6,717	7,020	6,771	7,400	7,600	7,100	7,300	7,300
Ratio of Wealthiest to Poorest Quintile Towns (%)	1.44	1.42	1.49	1.43	1.24	1.22	1.43	1.43	1.43
Local Share of Minimum ECS Expenditure Requirement (MER) as a Percentage of Town Wealth (School Tax Rate)									
Poorest Quintile Towns (%)	1.571	1.562	1.757	1.724	1.987	1.987	1.563	1.563	1.563
Wealthiest Quintile Towns (%)	.587	.578	.646	.684	.907	.907	.720	.740	.740
Ratio of Wealthiest to Poorest Quintile Towns (%)	.37	.38	.37	.40	.46	.46	.46	.48	.48

## Help Equalize Educational

## Opportunities for Students by Maintaining a Minimum Expenditure Requirement (MER) for Each Town

Student Mastery Testing									
Students at or Above State CMT Goals in One or More Subtest in:									
Grade 4 (%)	69.6		69.6	69.8	69.8	69.8	69.8	69.8	69.8
Grade 6 (%)	63.2		63.2	63.0	63.0	63.0	63.0	63.0	63.0
Grade 8 (%)	68.2		68.2	69.4	69.4	69.4	69.4	69.4	69.4
Students Below Remedial Standard in Grades 4, 6, and 8 in:									
Reading (%)	25		25	22.7	22.7	22.7	22.7	22.7	22.7
Writing (%)	15		15	12.2	12.2	12.2	12.2	12.2	12.2
Mathematics (%)	14		14	13.2	13.2	13.2	13.2	13.2	13.2
Students below CMT Remedial Standards in Grade 8 that scored Above the Remedial Standard in Grade 9 in:									
Reading (%)	54		54	51.3	51.3	51.3	51.3	51.3	51.3
Writing (%)	68.9		54	79.1	79.1	79.1	79.1	79.1	79.1
Mathematics (%)	78.8		54	52.0	52.0	52.0	52.0	52.0	52.0
District Disparity of Students below the CMT Remedial Standard in:									
Poorest Quintile Towns (%)	33.6		33.6	32.1	32.1	32.1	32.1	32.1	32.1
Wealthiest Quintile Towns (%)	11.9		11.9	11.6	11.6	11.6	11.6	11.6	11.6
Ratio of Wealthiest to Poorest Quintile Towns (%)	2.82		2.82	2.78	2.78	2.78	2.78	2.78	2.78
Average Teacher Salary Disparity Poorest Quintile Towns (\$)	41,260		43,323	46,286	48,600	50,787	48,600	50,787	50,787

Wealthiest Quintile Towns (\$)	46,211	48,955	51,637	54,219	56,659	54,219	56,659
Ratio of Wealthiest to Poorest Quintile Towns (%)	1.12	1.13	1.12	1.12	1.12	1.12	1.12
Avg Teacher/Need Pupil Ratio Disparity							
Poorest Quintile Towns (%)	.068	.068	.066	.066	.066	.066	.066
Wealthiest Quintile Towns (%)	.080	.080	.077	.077	.077	.077	.077
Ratio Wealth-Poor Quintile Towns (%)	1.18	1.18	1.15	1.15	1.15	1.15	1.15
Graduation Rate/High School Completion Rate (%)							
Poorest Quintile Towns (%)	58.0	59.8	60.0	60.2	60.4	60.4	60.6
Wealthiest Quintile Towns (%)	89.0	91.3	90.0	91.4	91.5	91.5	91.7
Ratio of Wealthiest to Poorest Quintile Towns (%)	1.53	1.53	1.50	1.52	1.51	1.51	1.51

**School Building**

## Project Application Category

Priority	100	113	100	100	100	100	100
Code and Health Violation	100	39	150	50	50	50	50
Schools Closed/New Schools Opened	7/8	7/8	5/7	5/7	5/5	5/5	5/5

**State Children**

## Districts with Pupils Attending

Non-Public Schools/Non-Public Schools Enrollment	68/70000	68/70000	68/69000	67/67000	67/66000	67/65000	67/65000
Omnibus Education Grants							
Special Education (\$000)	2,163	2,434	2,315	2,315	2,666	2,866	0
Child Nutrition (\$000)	2,354	2,354	2,354	2,354	2,354	2,354	2,354

**Transportation of School Children**

## State Share of Total Reimbursable School

District Expenditures (%)	36.94	36.94	33.44	33.44	33.44	33.44	27.75
Total Transported Pupils	364,412	364,412	370,000	360,000	370,000	380,000	370,000
Total Pupils	552,144	552,144	561,848	559,000	569,800	582,000	569,800
State Grant per Transported Pupil (\$)	112	112	104	106	109	113	90
Total Cost of Transportation per Transported Pupil (\$)	321	321	359	345	357	359	357

**Student Mastery Testing and Program**

## Assessment Reporting

Students Tested in 4, 6, 8 Grade	100,000	101,037	103,000	101,037	101,037	101,037	101,037
Students Retested 9 to 12 Grade	12,500	8,457	13,000	8,457	8,457	8,457	8,457
Assessments of Curriculum Areas	3	3	3	3	3	3	3
Students in Grades 4, 6 and 8 at or Above the State CMT Goals in:							
Reading (%)	56	58.7	56	58.7	58.7	58.7	58.7
Mathematics (%)	43	44.6	43	44.6	44.6	44.6	44.6
Writing (%)	18	17.9	18	17.9	17.9	17.9	17.9

\*\*Quintiles determined by dividing resident students into five equal groups sorted by ECS town wealth.

**EQUAL EDUCATIONAL OPPORTUNITY:****INDIVIDUALS WITH SPECIAL NEEDS**

## Special Needs Students Served by Local

Education Agencies:							
Exceptional Students	76,500	76,690	76,500	76,690	76,690	76,690	76,690
Bilingual Students	12,100	13,322	12,000	13,800	14,300	14,800	14,800
Migrant Students	3,300	3,609	3,300	3,609	3,609	3,609	3,609
Compensatory Education/EERA	60,000	61,656	60,000	61,656	61,656	61,656	61,656
Adults in Adult Basic Education	68,000	70,361	68,000	73,000	74,000	74,000	74,000

**Compensatory Education (EERA)**

## Student Served EERA and Chapter 1

Programs Pre K-12	60,000	60,000	60,000			61,000	61,000
Students Scoring Below CMT Remedial Standards on One or More Subtest (%)							
Grade 4	32.2	30.0	32.2	30.0	30.0	30.0	30.0
Grade 6	36.0	35.7	36.0	35.7	35.7	35.7	35.7
Grade 8	25.2	25.5	25.2	25.5	25.5	25.5	25.5

**Nutrition**

## School Lunch Program

Children Participating Daily	199,000	203,849	200,000	204,000	204,000	204,000	204,000
School Breakfast Program							





Gifted and Talented (%)	2.46	2.25	2.46	2.25	2.25	2.25	2.25	2.25
Speech Handicapped (%)	1.96	2.56	1.96	2.56	2.56	2.56	2.56	2.56
Other Handicapped (%)	1.79	1.38	1.79	1.38	1.38	1.38	1.38	1.38
Students-Private Special Educ Facilities	3,026	2,972	3,026	2,972	2,972	2,972	2,972	2,972
Placed by School Districts (%)	96.4	96.2	96.4	96.2	96.2	96.2	96.2	96.2
Placed by Other Agencies (DCYS, COURTS) (%)	3.6	3.8	3.6	3.8	3.8	3.8	3.8	3.8
Special Education Placements								
In District (%)	90.16	91.23	90.16	91.23	91.23	91.23	91.23	91.23
RESC (%)	1.98	1.81	1.98	1.89	1.89	1.89	1.89	1.89
Private School (%)	3.66	3.81	3.66	3.81	3.81	3.81	3.81	3.81
Other Public Schools (%)	1.11	1.09	1.11	1.09	1.09	1.09	1.09	1.09
Other (%)	3.09	1.98	3.09	1.98	1.98	1.98	1.98	1.98
<b>Early Childhood Education/Young Parents</b>								
Primary Mental Health Program								
Total Participating School Districts	15	17	12	17	17	25	17	25
Children Screened	600	6,278	480	6,300	7,000	8,000	7,000	8,000
Children Served	500	1,219	400	1,200	1,200	1,300	1,200	1,300
Percent Successfully Completing Pgm(%)	90	53	90	75				
Percent of Parents Actively Involved in Program (%)	50	47	50	60	65	70	65	70
Young Parents Program								
Estimate of Student Parents Needing Services			10,000	4,000	10,000	10,000	10,000	10,000
Student Parents Served	900	900	900	900	1,200	1,200	1,200	1,200
Student Parents Served Staying in School (one or more years)	400	400	400	400	450	450	450	450
12th Grade Student Parents Eligible for Graduation	65	65	65	65	150	150	150	150
Average Cost-Student Parents Served(\$)	991	991	991	991	2,333	2,333	2,333	2,333
Average State Contribution per Student Parent Served (\$)	265	265	265	265	1,167	1,167	1,167	1,167
Prekindergarten Enrollment (Over 160 Days per Year)								
Applications for New Daycare Centers	9,900		11,000	4,647				
Applicants Receiving Licensure (%)	1,600		1,650					
Birth-to-Three Program	95.5		95.0	99.0				
Estimate of Potential Referrals	6,500	500	7,000	2,700	4,550	5,460	4,550	5,460
Estimate of 0-1 Years Olds (%)	1,151	33	1,394	150	630	750	630	750
Estimate of 1-2 Years Olds (%)	1,496	118	1,848	480	609	725	609	725
Estimate of 2-3 Years Olds (%)	1,853	210	2,288	870	681	1,025	681	1,025
Children Actually Referred and Served	4,500	361	5,500	2,100	2,100	2,500	2,100	2,500
Average Cost per Child Served (\$)	208	3,500	275	3,500	5,500	6,000	5,500	6,000
Average SDE General Fund Contribution per Child Served (\$)	248	3,500	357	4,666	6,000	6,000	6,000	6,000
Children Identified as Eligible for & Referred to Other Services (IFSP)	2,250	2,500	3,000	2,500	2,700	2,700	2,700	2,700

\*Note: Column includes Secondary School Students Only.

**EQUAL EQUALIZATION OPPORTUNITY: LEADERSHIP  
PROGRAMS FOR EXCELLENCE**

State Funds for Professional Development								
Grants and Institutes(\$000)	850	850	887	700	725	753	693	693
Ninth Graders Who Graduate from High School(%)								
	78.3	80.3	79.5	80.5	80.9	81.5	80.9	81.5
Secondary School Graduates in Civilian or Military Employment, Postsecondary Education or Training								
Local School Districts(%)	97.0	96.1	97.0	96.5	97.0	97.0	97.0	97.0
Vocational-Technical Schools(%)	90.5	96.1	91.0	89.5	90.0	90.0	90.0	90.0

**Improving Teaching**

Teaching Certificates Issued								
New	8,000	6,608	8,000	6,700	6,700	6,700	6,700	6,700
Renewal, Reissues	7,000	3,450	7,000	3,500	3,500	3,500	3,500	3,500
Cooperating Teachers Mentors Trained	0	0	500	400	500	500	500	500
Cooperating Teachers Placed	2,300	1,850	2,300	2,000	2,000	2,000	2,000	2,000
Beginning Teachers(LEA)	800	800	1,000	1,200	1,200	1,200	1,200	1,200
Mentors Placed	800	800	1,000	1,200	1,200	1,200	1,200	1,200
CONNCEPT Program								
New Participants	3,200	2,625	3,200	2,600	2,600	2,600	2,600	2,600

Waived	1,300	1,601	1,300	1,600	1,600	1,600	1,600	1,600
Retaking Exam	2,200	989	2,200	1,000	1,000	1,000	1,000	1,000
Successfully Completing	5,000	3,910	5,000	3,950	3,950	3,950	3,950	3,950
<b>Subject Knowledge Program</b>								
New Participants	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200
Retaking Exam	400	400	400	400	400	400	400	400
Successfully Completing Exam	1,760	1,760	1,760	1,760	1,760	1,760	1,760	1,760
<b>Educators Attending State Institutes and Conferences</b>								
	2,200	2,326	2,500	2,326	2,326	2,326	2,326	2,326
<b>CONNECT Program</b>								
New Participants	1,823	1,766	2,005	2,000	2,200	2,420	2,200	2,420
Retaking Exam	349	336	451	413	453	498	453	498
Successfully Completing Exam	1,404	1,531	1,604	1,689	1,804	1,984	1,804	1,984
<b>BEST Assessment</b>								
New Participants	800	700	1,000	1,000	1,000	1,000	1,000	1,000
Pass Rate (%)	90	95	90	95	95	95	95	95
Conditional/Unacceptable Status (%)	10.0	5.0	10.0	5.0	5.0	5.0	5.0	5.0
Beginning Teachers in a Second Yr BEST	80	24	80	50	56	56	56	56
Minority Teachers(%) / Minority Enroll.(%)	6.2/25.3	6.2/25.7	6.2/25.5	6.2/25.8	6.2/25.9	6.2/26.0	6.2/25.9	6.2/26.0
<b>Curriculum Improvement</b>								
Hours programmed for Instructional TV	400	400	400	400	400	400	400	400
ITFS Transmission sites completed (#/%)	7/25	5/18						
Schools able to Receive Programs who Participate (#/%)	49/30	54/34	80/50	80/50	80/50	80/50	80/50	80/50
<b>Celebration of Excellence</b>								
Applications Received	300	314	350	325	350	350	350	350
Teachers Selected	115	120	125	125	125	125	125	125
<b>New Curriculum Guides and Monographs Developed</b>	7	1	3	8				
<b>Staff Days of Assistance per Year</b>								
Urban Schools (%)	50	50	50	50	50	50	50	50
Suburban Schools (%)	25	25	25	25	25	25	25	25
Rural Schools (%)	25	25	25	25	25	25	25	25
Celebration of Excellence Projects	80	78	80	80	80	80	80	80
<b>Improving Delivery of Educational Programs</b>								
Interdistrict Cooperative Grants	27	27	25	24	49	49	49	49
<b>Planning Grants</b>								
Grants Requested	5	5	4	8	11	11	11	6
Districts Requesting	5	5	4	8	11	11	11	5
Grants Awarded	3	3	1	2	11	11	11	5
Districts Participating	4	4	2	9	166	166	166	166
Districts with Integrated Programs	100	109	114	117	117	117	117	166
<b>Implementation Grants</b>								
Grants Requested	22	22	24	24	38	38	38	44
District Requesting	30	38	30	48	49	49	49	6
Students to be Served*	15	38	15	48	43	43	43	6
Grants Awarded**	10,000	11,000	12,000	14,000				
Districts Participating	25	25	25	24	38	38	38	
Students Served in Participating Districts*	100	109	114	117	166	166	166	66
Districts*	10,000	10,000	12,000	14,000				
Districts with Integrated Programs	25	25	25	25	30	30	30	166
<b>Intercommunity Pgms (Project Concern)</b>								
Students Participating	739	739	704	704	700	700	700	700
Average Annual Aid per Student (\$)	973.07	973.07	1,370.74	1,370.74	1,428	1,428	1,428	1,428
*The State's Public School Students beginning in 1993-94.								
**Unknown								
<b>VOCATIONAL-TECHNICAL SCHOOLS</b>								
Enrollment	9,700	9,750	9,775	9,700	9,800	9,900	9,600	9,500
Applications	4,545	4,545	4,555	4,600	4,600	4,700	4,600	4,700
Admissions	3,850	3,850	3,900	3,950	3,950	4,000	3,950	4,000
Graduates	2,000	1,858	2,100	2,000	2,000	2,050	2,000	2,050
Percent Continuing Education(%)	20.5	21.0	21.0	21.0	22.0	22.0	22.0	22.0
Available for Employment	1,300	1,300	1,400	1,400	1,425	1,450	1,425	1,450
Job Placement Related to Training	871	871	896	896	900	900	900	900
Faculty (G.F)	1,000	1,000	1,000	1,000	1,000	1,000	970	940
Average Teacher Salary (\$)	36,788	36,788	38,900	38,900	39,900	39,900	39,900	39,900
Special Education Expenditures (\$)	3,200,000	3,077,529	3,300,000	3,300,000	3,500,000	3,600,000	3,500,000	3,600,000

Percent of Enrollment								
Minority (%)	27	28	28	28	30	31	30	31
Female (%)	30	30.5	30	32.5	33	35	33	35
Special Education (%)	17	17	18	19	19	20	19	20
Limited English Proficiency (%)	2.5	2.5	3.0	3.0	3.0	3.5	3.0	3.5

**MANAGEMENT SERVICES**

State Grants Processed	2,040	1,919	2,000	1,925	1,950	1,950	1,950	1,950
Federal Grants Processed	2,820	2,461	2,800	2,500	2,500	2,500	2,500	2,500
Payment Invoices Processed	32,000	26,987	28,000	28,000	28,000	28,000	28,000	28,000
Contracts Processed	350	320	250	250	250	250	250	250

**1993 BOND AUTHORIZATIONS**

Project or Program	Prior Authorization	1994 Authorization	1995 Authorization
For the Regional Vocational-Technical Schools and Satellites: replace and update shop equipment for the trades programs: Total project cost is \$34,500,000: Sec. 2(1)(1) and Sec. 30(h)(1), SA 93-2, JSS	\$30,500,000	\$2,000,000	\$2,000,000
For the Regional Vocational-Technical Schools and Satellites: replace trucks and buses: Total project cost is \$1,250,000: Sec. 2(1)(2) and Sec. 30(h)(2), SA 93-2, JSS	500,000	500,000	250,000
For the Regional Vocational-Technical Schools and Satellites: Alterations and improvements to buildings and grounds including roof replacement, utilities and mechanical systems and replacement of underground storage tanks: Total project cost is \$13,855,000: Sec. 2(1)(3) and Sec. 30(h)(3), SA 93-2, JSS	7,855,000	3,000,000	3,000,000
For the Regional Vocational-Technical Schools and Satellites: fire, safety and handicapped code improvements, including site and building improvements in accordance with current codes: Total project cost is \$5,000,000: Sec. 2(1)(4) and Sec. 30(h)(4), SA 93-2, JSS	2,300,000	2,500,000	200,000
At Bullard Havens Regional Vocational-Technical School, Bridgeport: Additions and renovations in accordance with current codes: Total project cost is \$19,962,000: Sec. 2(1)(5), SA 93-2, JSS	1,062,000	18,900,000	0
At H.H. Ellis Regional Vocational-Technical School, Danielson: Alterations and renovations to existing facilities for code compliance and new additions: Total project cost is \$1,400,000: Sec. 2(1)(6), SA 93-2, JSS	250,000	1,150,000	0
For the American School for the Deaf: Implementation of master plan: Total project cost is \$1,333,000: Sec. 2(1)(7) and Sec. 30(h)(5), SA 93-2, JSS	1,033,000	150,000	150,000
For the Connecticut Pre-Engineering Program: Total project cost is \$100,000: Sec. 2(1)(8), SA 93-2, JSS	0	100,000	0
Grants-in-aid to municipalities for planning and development for magnet schools: Total project cost is \$3,200,000: Sec. 22(o), SA 93-2, JSS	0	3,200,000	0
Various Magnet Schools: Total project cost is \$61,690,000: SA 93-21	3,000,000	58,690,000	0
Magnet School in Waterbury: Total project cost is \$14,700,000: Sec. 79, SA 93-41	11,000,000	3,700,000	0

**Continuing Statutory Program**

Grants-in-aid to municipalities, regional school districts and regional education service centers for the purchase of vocational-educational equipment: Total authorizations to date are \$16,000,000: Sec. 9(a), PA 93-1, JSS	\$14,000,000	\$1,000,000	\$1,000,000
Grants-in-aid to municipalities, regional school districts and regional educational service centers for local school construction,			

rehabilitation, and improvement projects: Total authorizations to date			
are \$1,219,300,000: Sec. 10, PA 93-1, JSS	952,200,000	129,100,000	138,000,000

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- [1] It is estimated that this agency will generate \$1,000,000 in General Fund revenue in SFY 1993-94 and again in SFY 1994-95.
- [2] The Vocational Education Extension Fund is used for both the operation of adult preparatory and supplemental programs in state vocational-technical schools (exclusive of apprentice programs), and for the purchase of needed materials and equipment. The State Board of Education is authorized to fix tuition fees based on contractual obligations and program needs, payable by students in these programs. Any payments received are credited to and become part of the resources of this Extension Fund.
- [3] The Vocational Education Industries Fund is a revolving working capital fund, the receipts of which are derived from the sale of products made by vocational students and are used to purchase further supplies for production.
- [4] Tuition refunds are made from this fund to students who cannot complete their courses at any private, profit-making school for trade instruction or special occupational training licensed by the State Board of Education because the school becomes insolvent. The fund's resources are derived from a required quarterly payment by each school to the State Treasurer.
- [5] The School Lunch Fund provides for the lunch program at the State Vocational-Technical Schools.

## BOARD OF EDUCATION AND SERVICES FOR THE BLIND 7101

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	60	60	60	60	60	60
Other Funds						
Permanent Full-Time	55	55	55	55	55	55
<b>OPERATING BUDGET</b>						
001 Personal Services	2,298,281	2,157,442	2,426,061	2,431,990	2,426,061	2,431,990
002 Other Expenses	332,079	346,776	337,900	337,900	337,900	337,900
005 Equipment	4,000	4,000	0	0	0	0
Grant Payments - Other Than Towns	8,585,323	8,372,610	8,521,131	8,654,192	8,343,425	8,343,425
Grant Payments To Towns	936,787	885,000	919,019	941,629	885,000	885,000
<b>Agency Total - General Fund</b>	<b>12,156,470</b>	<b>11,765,828</b>	<b>12,204,111</b>	<b>12,365,711</b>	<b>11,992,386</b>	<b>11,998,315</b>
Additional Funds Available						
Federal Contributions	3,072,737	2,894,134	3,005,290	3,108,432	3,005,290	3,108,432
Special Funds, Non-Appropriated	585,751	520,000	575,000	580,000	575,000	580,000
Private Contributions	2,476,922	1,797,500	2,815,400	2,922,470	2,815,400	2,922,470
<b>Agency Grand Total</b>	<b>18,291,880</b>	<b>16,977,462</b>	<b>18,599,801</b>	<b>18,976,613</b>	<b>18,388,076</b>	<b>18,609,217</b>
<b>BUDGET BY PROGRAM</b>						
<b>Special Education of Visually</b>						
<b>Handicapped Children</b>						
Personal Services	19/9	19/9	19/9	19/9	19/9	19/9
Other Expenses	778,729	814,736	856,539	865,341	856,539	865,341
Grant Payments - Other Than Towns	46,879	46,900	47,601	48,588	47,601	48,588
Education of Handicapped Blind Children	7,119,514	6,912,500	7,049,921	7,182,796	6,912,500	6,912,500
Education of Pre-School Blind Children	24,030	24,100	24,385	24,571	24,100	24,100
Grant Payments To Towns						
Services for Persons with Impaired Vision	263,944	235,000	244,322	250,068	235,000	235,000
Tuition and Services--Public School Children	672,843	650,000	674,697	691,561	650,000	650,000
<b>Total - General Fund</b>	<b>8,905,939</b>	<b>8,683,236</b>	<b>8,897,465</b>	<b>9,062,925</b>	<b>8,725,740</b>	<b>8,735,529</b>
Federal Contributions						
Education Handicapped Children						
State Schools	520,734	499,674	509,455	519,951	509,455	519,951
<b>Total - Federal Contribution</b>	<b>520,734</b>	<b>499,674</b>	<b>509,455</b>	<b>519,951</b>	<b>509,455</b>	<b>519,951</b>
<b>Total - All Funds</b>	<b>9,426,673</b>	<b>9,182,910</b>	<b>9,406,920</b>	<b>9,582,876</b>	<b>9,235,195</b>	<b>9,255,480</b>
<b>Vocational Rehabilitation</b>						
Personal Services	0/22	0/22	0/22	0/22	0/22	0/22
Grant Payments - Other Than Towns	72,366	0	0	0	0	0
Vocational Rehabilitation	960,566	961,826	912,515	912,515	912,515	912,515
Federal Contributions						
Rehabilitation Services - Basic Support	1,330,867	1,222,541	1,311,678	1,364,151	1,311,678	1,364,151
Rehabilitation Training	8,000	11,000	8,611	8,947	8,611	8,947
Supported Employment	55,622	60,000	59,870	62,205	59,870	62,205
Other Federal Assistance	75,548	0	25,000	25,000	25,000	25,000
<b>Total - Federal Contribution</b>	<b>1,470,037</b>	<b>1,293,541</b>	<b>1,405,159</b>	<b>1,460,303</b>	<b>1,405,159</b>	<b>1,460,303</b>
<b>Total - All Funds</b>	<b>2,502,969</b>	<b>2,255,367</b>	<b>2,317,674</b>	<b>2,372,818</b>	<b>2,317,674</b>	<b>2,372,818</b>
<b>Orientation and Mobility</b>						
Personal Services	1/5	1/5	1/5	1/5	1/5	1/5
Total - General Fund	37,584	40,058	42,568	44,064	42,568	44,064
Federal Contributions						
Education Handicapped Child State School	63,542	61,160	65,400	69,275	65,400	69,275
Rehabilitation Services - Basic Support	370,965	342,355	361,464	374,115	361,464	374,115

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
Total - Federal Contribution	434,507	403,515	426,864	443,390	426,864	443,390
Total - All Funds	472,091	443,573	469,432	487,454	469,432	487,454
<b>Adult Services</b>	13/4	13/4	13/4	13/4	13/4	13/4
Personal Services	537,739	491,199	536,541	537,667	536,541	537,667
Other Expenses	38,030	37,034	34,447	34,651	34,447	34,651
Grant Payments - Other Than Towns						
Supplementary Relief and Services	124,793	118,560	118,560	118,560	118,560	118,560
Vocational Rehabilitation	3,000	1,874	3,000	3,000	3,000	3,000
Special Training for the Deaf						
Blind	308,420	311,000	370,000	370,000	330,000	330,000
Total - General Fund	1,011,982	959,667	1,062,548	1,063,878	1,022,548	1,023,878
Federal Contributions						
Social Service Block Grant	99,238	99,240	99,238	99,238	99,238	99,238
Rehabilitation Services - Basic						
Support	116,895	133,364	126,591	131,528	126,591	131,528
Centers for Independent Living	30,000	53,300	30,000	30,000	30,000	30,000
Total - Federal Contribution	246,133	285,904	255,829	260,766	255,829	260,766
Additional Funds Available						
Total Additional Funds Available	0	0	0	0	0	0
Total - All Funds	1,258,115	1,245,571	1,318,377	1,324,644	1,278,377	1,284,644
<b>Workshop Programs</b>	14/6	14/6	14/6	14/6	14/6	14/6
Personal Services	443,740	411,540	477,665	480,836	477,665	480,836
Other Expenses	227,878	241,772	234,612	233,394	234,612	233,394
Grant Payments - Other Than Towns						
Total - General Fund	671,618	653,312	712,277	714,230	712,277	714,230
Federal Contributions						
Rehabilitation Services - Basic						
Support	123,557	138,750	128,340	133,474	128,340	133,474
Total - Federal Contribution	123,557	138,750	128,340	133,474	128,340	133,474
Additional Funds Available						
Private Contributions	2,441,943	1,790,000	2,785,400	2,892,470	2,785,400	2,892,470
Total Additional Funds Available	2,441,943	1,790,000	2,785,400	2,892,470	2,785,400	2,892,470
Total - All Funds	3,237,118	2,582,062	3,626,017	3,740,174	3,626,017	3,740,174
<b>Small Business Enterprises</b>	0/2	0/2	0/2	0/2	0/2	0/2
Grant Payments - Other Than Towns						
Total - General Fund	0	0	0	0	0	0
Federal Contributions						
Rehabilitation Services - Basic						
Support	63,937	27,750	41,649	43,273	41,649	43,273
Total - Federal Contribution	63,937	27,750	41,649	43,273	41,649	43,273
Additional Funds Available						
Special Funds, Non-Appropriated	585,751	520,000	575,000	580,000	575,000	580,000
Total Additional Funds Available	585,751	520,000	575,000	580,000	575,000	580,000
Total - All Funds	649,688	547,750	616,649	623,273	616,649	623,273
<b>Management Services</b>	13/7	13/7	13/7	13/7	13/7	13/7
Personal Services	428,123	399,909	512,748	504,082	512,748	504,082
Other Expenses	19,292	21,070	21,240	21,267	21,240	21,267
Equipment	4,000	4,000	0	0	0	0
Grant Payments - Other Than Towns						
Connecticut Radio Information						
Service	45,000	42,750	42,750	42,750	42,750	42,750
Total - General Fund	496,415	467,729	576,738	568,099	576,738	568,099
Federal Contributions						
Rehabilitation Services - Basic						
Support	213,832	245,000	237,994	247,275	237,994	247,275
Total - Federal Contribution	213,832	245,000	237,994	247,275	237,994	247,275
Additional Funds Available						
Private Contributions	34,979	7,500	30,000	30,000	30,000	30,000
Total Additional Funds Available	34,979	7,500	30,000	30,000	30,000	30,000
Total - All Funds	745,226	720,229	844,732	845,374	844,732	845,374

GRANT PAYMENTS - OTHER THAN TOWNS (Recap)

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
604	Supplementary Relief and Services	124,793	118,560	118,560	118,560	118,560
605	Education of Handicapped Blind Children	7,119,514	6,912,500	7,049,921	6,912,500	6,912,500
606	Vocational Rehabilitation	963,566	963,700	915,515	915,515	915,515
607	Education of Pre-School Blind Children	24,030	24,100	24,385	24,100	24,100
609	Special Training for the Deaf Blind	308,420	311,000	370,000	370,000	330,000
610	Connecticut Radio Information Service	45,000	42,750	42,750	42,750	42,750
<b>GRANT PAYMENTS TO TOWNS (Recap)</b>						
701	Services for Persons with Impaired Vision	263,944	235,000	244,322	235,000	235,000
702	Tuition and Services--Public School Children	672,843	650,000	674,697	650,000	650,000
<b>EQUIPMENT (Recap)</b>						
	Equipment	4,000	4,000	0	0	0
<b>Agency Grand Total</b>		<b>18,291,880</b>	<b>16,977,462</b>	<b>18,599,801</b>	<b>18,976,613</b>	<b>18,388,076</b>

	1992-93 Governor's Estimated Expenditure	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
		\$ 11,800,487	\$ 0	\$ 11,800,487	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>					
Personal Services		\$ 247,187	\$ 0	\$ 290,749	\$ 0
Other Expenses		4,357	0	16,822	0
Equipment		150	0	300	0
Grant Payments - Other Than Towns		486,206	0	942,904	0
Grant Payments To Towns		57,200	0	116,500	0
Total - General Fund		\$ 795,100	\$ 0	\$ 1,367,275	\$ 0

**Reduce Personal Services - (B)**

- (G) The removal of annual increments and Management Incentive Plan increases from Personal Services is recommended for both years of the biennium.

- (L) Same as Governor

Personal Services	\$ -13,613	\$ 0	\$ -51,246	\$ 0
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**Reduce Various Agency Accounts - (B)**

- (G) A reduction in Other Expenses, Supplementary Relief and Services, Vocational Rehabilitation and the Connecticut Radio Information Service is recommended to effect economies. This reduction includes the elimination of inflation increases. In addition, a general reduction in Vocational Rehabilitation is recommended.

- (L) Same as Governor

Other Expenses	\$ -613	\$ 0	\$ -2,419	\$ 0
Other Expenses	-3,744	0	-14,403	0
Grant Payments - Other Than Towns				
Supplementary Relief and Services	-10,733	0	-15,775	0
Vocational Rehabilitation	-82,878	0	-121,815	0
Connecticut Radio Information Service	-3,870	0	-5,689	0
Total - General Fund	\$ -101,838	\$ 0	\$ -160,101	\$ 0

	LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
		FROM GOV		FROM GOV

**Purchase Equipment Through the CEPF - (B)** The Capital Equipment Purchase Fund (CEPF) is authorized by Section 4a-9 of the Connecticut General Statutes and is used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and the funds are distributed jointly through the Department of Administrative Services and the Office of Policy and Management. Since SFY 1987-88, \$73.9 million has been authorized. The current (March, 1993) unallocated balance is \$30.0 million.

- (G) It is recommended that funding for agency equipment be provided through the Capital Equipment Purchase Fund. The amount removed from the General Fund appropriation would be \$4,150 in SFY 1993-94 and \$4,300 in SFY 1994-95. It should be noted that the Governor's budget recommends that CEPF bond funds be increased by \$10,000,000 in SFY 1993-94 and \$5,000,000 in SFY 1994-95.

- (L) Same as Governor

Equipment	\$	-4,150	\$	0	\$	-4,300	\$	0
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**Reduce Children's Grants - (B)** The agency administers four grants for blind or visually-impaired children.

- (G) A reduction in funding is recommended in the agency's children's grants.

- (L) A reduction in funding is provided in the agency's children's grants. These reductions reflect continued funding at the current expenditure level.

Grant Payments - Other Than Towns								
Education of Handicapped Blind Children	\$	-385,200	\$	-137,421	\$	-785,300	\$	-270,296
Education of Pre-School Blind Children		-1,200		-285		-2,000		-471
Grant Payments To Towns								
Services for Persons With Impaired Vision		-17,600		-9,322		-33,400		-15,068
Tuition and Services - Public School Children		-39,600		-24,697		-83,100		-41,561
Total - General Fund	\$	-443,600	\$	-171,725	\$	-903,800	\$	-327,396

**Reduce Funding For Special Training For the Deaf/Blind - (B)**

- (G) A reduction in funding for Special Training for the Deaf/Blind is recommended. This reduction from Current Services reflects a \$59,000 increase above the current expenditure level.

- (L) A reduction in funding for Special Training for the Deaf/Blind is provided. This reduction from Current Services reflects a \$19,000 increase above the current expenditure level.

Grant Payments - Other Than Towns								
Special Training for the Deaf/Blind	\$	-40,000	\$	-40,000	\$	-50,000	\$	-40,000

<b>Total - General Fund</b>	\$	<b>11,992,386</b>	\$	<b>-211,725</b>	\$	<b>11,998,315</b>	\$	<b>-367,396</b>
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## PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
<b>Special Education of Visually Handicapped Children</b>								
Teacher/Student Ratio Agency - teachers	1/36	1/36	1/37	1/37	1/39	1/39	1/39	1/39
Teachers/Student Ratio Agency teachers employed by towns	1/18	1/16	1/19	1/20	1/18	1/18	1/18	1/18
<b>Blind &amp; Visually Impaired Children Serv:</b>								
Oak Hill School	20	20	11	18	14	14	14	14
Perkins	13	12	13	10	10	10	10	10
Public School	1,079	1,054	1,136	1,097	1,141	1,141	1,141	1,141
<b>Average BESB Subsidy per Agency Student:</b>								
Oak Hill School (\$)	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000
Perkins (\$)	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000
Public School (\$)	7,090	7,241	7,325	6,773	6,600	6,600	6,600	6,600
<b>Vocational Rehabilitation</b>								
Clients Served/New Clients	860/200	824/264	860/200	875/250	825/270	825/270	825/270	825/270
Counselor/Client Ratio	1/76	1/85	1/76	1/85	1/90	1/90	1/90	1/90
<b>Employment Placements</b>								
Competitive	60	73	60	75	73	73	73	73
Sheltered Workshop	35	20	35	30	20	20	20	20
Homemaker	40	12	40	15	12	12	12	12
Counselor/Placement Ratio	1/19	1/15	1/19	1/15	1/16	1/16	1/16	1/16
<b>Orientation and Mobility</b>								
Clients Served/New Clients	650/530	630/560	650/530	670/550	630/550	630/550	630/550	630/550
Instructor/Client Ratio	1/93	1/90	1/93	1/96	1/96	1/96	1/96	1/96
Waiting List	55	63	55	60	63	63	63	63
<b>Adult Services</b>								
Clients served	1,640	2,020	1,690	2,160	2,020	2,020	2,020	2,020
New referrals	995	1,006	1,030	1,100	1,000	1,000	1,000	1,000
Rehabilitation teachings	650	673	695	725	673	673	673	673
Rehabilitation - Teachers/Clients	1/108	1/111	1/116	1/120	1/127	1/127	1/127	1/127
In-service training sessions	87	89	90	110	89	89	89	89
Certificates of Legal Blindness	1,010	1,006	1,030	1,115	1,185	1,185	1,185	1,185
Supplementary relief	45	30	45	35	30	30	30	30
Low vision services	586	352	620	442	352	352	352	352
<b>Workshop Programs</b>								
<b>Number of Clients:</b>								
Home Industries	40	82	70	82	80	80	80	80
Work Activity Center	40	54	50	54	50	50	50	50
Sheltered Workshop	15	26	20	26	25	25	25	25
Production Program	30	14	50	15	14	20	14	20
<b>Payments to Clients:</b>								
Home Industries (\$)	16,500	19,311	15,000	20,000	19,000	19,000	19,000	19,000
Work Activity Center (\$)	50,000	56,190	75,000	60,000	56,190	56,190	56,190	56,190
Sheltered Workshop (\$)	60,000	80,608	90,000	80,000	77,000	77,000	77,000	77,000
Production Program (\$)	306,268	134,834	400,000	150,000	135,000	170,000	135,000	170,000
NOTE: Not Requested for 1993-94 or 1994-95 projected phase-out of Industries Programs.								
<b>Small Business Enterprises</b>								
<b>Small Business Enterprises</b>								
Operators	29	31	30	35	37	37	37	37
Gross Sales (\$000)	2,300	2,596	2,700	3,000	3,100	3,100	3,100	3,100
Average Operator Income (\$)	25,000	23,024	28,000	24,000	25,000	25,000	25,000	25,000
<b>Management Services</b>								
Management services as proportion of total expenditures(%)	5.4	5.4	5.3	5.3	5.5	5.5	5.5	5.5
Management service staff as proportion of total staff(%)	17.9	16	17.9	16	18	18	18	18
Public education programs presented	300	220	300	310	220	220	220	220



	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
Total - All Funds	0	887	0	0	0	0
<b>Communications [2]</b>	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Total - General Fund	0	0	0	0	0	0
Additional Funds Available						
Telephone Teletype Message						
Relay Service	980,668	1,022,200	0	0	0	0
Telecommunications Equipment	12,858	33,353	0	0	0	0
Total Additional Funds Available	993,526	1,055,553	0	0	0	0
Total - All Funds	993,526	1,055,553	0	0	0	0
<b>Management Services</b>	4/2	4/2	4/2	4/2	4/2	4/2
Personal Services	170,822	156,340	168,453	170,664	168,453	170,664
Other Expenses	91,293	102,647	98,549	98,510	94,630	94,591
Total - General Fund	262,115	258,987	267,002	269,174	263,083	265,255
Federal Contributions						
Social Service Block Grant	111,188	95,550	114,996	113,197	114,996	113,197
Total - Federal Contribution	111,188	95,550	114,996	113,197	114,996	113,197
Additional Funds Available						
Private Contributions	980,889	166	8,040	8,398	8,040	8,398
Total Additional Funds Available	980,889	166	8,040	8,398	8,040	8,398
Total - All Funds	1,354,192	354,703	390,038	390,769	386,119	386,850
<b>Agency Grand Total</b>	<b>2,999,738</b>	<b>2,072,767</b>	<b>1,125,067</b>	<b>1,133,648</b>	<b>1,078,860</b>	<b>1,081,003</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 765,316	\$ 0	\$ 765,316	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 77,508	\$ 0	\$ 88,300	\$ 0
Other Expenses	30,177	0	34,813	0
Equipment	35,579	0	0	0
Other Current Expenses	18,785	0	26,414	0
Total - General Fund	\$ 162,049	\$ 0	\$ 149,527	\$ 0
<b>Reduce Personal Services - (B)</b>				
- (G) The removal of annual increments and Management Incentive Plan increases from Personal Services is recommended for both years of the biennium. In addition, the Executive Director position (salary of \$55,400 in Year 1, \$57,016 in Year 2) is recommended to be held vacant for the same period of time.				
- (L) Same as Governor				
Personal Services	\$ -56,508	\$ 0	\$ -65,516	\$ 0
<b>Reduce Other Expenses - (B)</b>				
- (G) A reduction in Other Expenses is recommended. This reduction includes the elimination of inflation.				
- (L) A reduction in Other Expenses is provided. This reduction includes the elimination of inflation increases and a reduction in rental costs.				
Other Expenses	\$ -7,060	\$ -3,919	\$ -11,696	\$ -3,919
<b>Reduce Part-Time Interpreters - (B)</b>				
- (G) A reduction in funding in part-time interpreters is recommended. This funding level represents a \$21,295 increase above the SFY 1992-93 expenditure level.				
- (L) A reduction in funding in part-time interpreters is provided. This reduction reflects an anticipated increase in reimbursements.				



Incoming calls	200,000	223,923	210,000	225,000	227,000	235,000	227,000	235,000
Outgoing calls made	225,000	254,066	240,000	255,000	258,000	265,000	258,000	265,000
Calls unable to get through	20,000	11,241	15,000	11,000	10,000	5,000	10,000	5,000
TDD'S & Light flashers provided/in service	100/1200	14/1132	100/1200	50/1200	100/1250	100/1300	100/1250	100/1300
Applications denied/on waiting list	5/5	0/22	9/9	5/5	3/0	2/0	3/0	2/0

[1] The agency is authorized to carry forward funds in certain accounts. The amount of carry forward from SFY 1992-93 is as follows: Part-Time Interpreters = \$44,763; Social Services Block Grant = \$8,144; Miscellaneous Donations = \$1,196; Education and Cultural Events = \$512; Telecommunications Equipment = \$5,674; and Telephone Teletype Message Relay Service = \$701.

[2] Prior to July 1, 1993, telecommunications services for the deaf were provided by the Converse Communication Center which was funded by assessments of 5 cents per phone access line per month and passed through the Commission on the Deaf and Hearing Impaired. To comply with the Americans with Disabilities Act (ADA) which mandates that the responsibility of providing these services to the deaf (including the loan of telecommunication devices for the deaf (TDDs)) rests with the telecommunications providers within the state, Southern New England Telephone has received approval for a rate increase to 12 cents per access line per month. This assessment is estimated to generate \$2,400,000 in revenue for the additional services mandated by the ADA. This rate increase is subject to revision in September 1993 pending distribution of the cost to other service providers in the state. Since these funds are not passed through the agency, they are no longer reflected here.

**COMMISSION ON THE ARTS**  
**7103**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
<b>General Fund</b>						
Permanent Full-Time	13	13	13	13	13	13
<b>OPERATING BUDGET</b>						
001 Personal Services	525,050	495,733	522,746	524,929	522,746	524,929
002 Other Expenses	86,608	82,381	82,381	82,381	82,381	82,381
005 Equipment	1,000	997	0	0	0	0
Grant Payments - Other Than Towns	2,267,200	1,560,694	1,560,695	1,560,695	1,560,695	1,560,695
<b>Agency Total - General Fund</b>	<b>2,879,858</b>	<b>2,139,805</b>	<b>2,165,822</b>	<b>2,168,005</b>	<b>2,165,822</b>	<b>2,168,005</b>
<b>Additional Funds Available</b>						
Federal Contributions	599,979	566,500	509,500	509,500	509,500	509,500
Private Contributions [1]	1,197	7,500	8,000	800	8,000	800
<b>Agency Grand Total</b>	<b>3,481,034</b>	<b>2,713,805</b>	<b>2,683,322</b>	<b>2,678,305</b>	<b>2,683,322</b>	<b>2,678,305</b>
<b>BUDGET BY PROGRAM</b>						
Statewide Cultural Development	13/0	13/0	13/0	13/0	13/0	13/0
Personal Services	525,050	495,733	522,746	524,929	522,746	524,929
Other Expenses	86,608	82,381	82,381	82,381	82,381	82,381
Equipment	1,000	997	0	0	0	0
Grant Payments - Other Than Towns						
Basic Cultural Resources Grant	1,062,100	712,100	712,100	712,100	712,100	712,100
Arts Presentation Program	130,100	123,594	123,595	123,595	123,595	123,595
Grants to Local Institutions in Humanities	75,000	75,000	75,000	75,000	75,000	75,000
Connecticut Educational Telecommunications Corporation	1,000,000	650,000	650,000	650,000	650,000	650,000
<b>Total - General Fund</b>	<b>2,879,858</b>	<b>2,139,805</b>	<b>2,165,822</b>	<b>2,168,005</b>	<b>2,165,822</b>	<b>2,168,005</b>
Federal Contributions						
Promotion Arts: Artists in Education and Music	140,708	94,500	44,500	44,500	44,500	44,500
Promote Arts - State Programs	459,271	472,000	465,000	465,000	465,000	465,000
Total - Federal Contribution	599,979	566,500	509,500	509,500	509,500	509,500
Additional Funds Available						
Private Contributions	1,197	7,500	8,000	800	8,000	800
Total Additional Funds Available	1,197	7,500	8,000	800	8,000	800
<b>Total - All Funds</b>	<b>3,481,034</b>	<b>2,713,805</b>	<b>2,683,322</b>	<b>2,678,305</b>	<b>2,683,322</b>	<b>2,678,305</b>
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
602 Basic Cultural Resources Grant	1,062,100	712,100	712,100	712,100	712,100	712,100
603 Arts Presentation Program	130,100	123,594	123,595	123,595	123,595	123,595
604 Grants to Local Institutions in Humanities	75,000	75,000	75,000	75,000	75,000	75,000
605 Connecticut Educational Telecommunications Corporation	1,000,000	650,000	650,000	650,000	650,000	650,000
<b>EQUIPMENT (Recap)</b>						
Equipment	1,000	997	0	0	0	0
<b>Agency Grand Total</b>	<b>3,481,034</b>	<b>2,713,805</b>	<b>2,683,322</b>	<b>2,678,305</b>	<b>2,683,322</b>	<b>2,678,305</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 26,517	\$ 0	\$ 35,743	\$ 0
Other Expenses	2,369	0	5,022	0
Equipment	2,274	0	0	0
Grant Payments - Other Than Towns	56,420	0	119,742	0
<b>Total - General Fund</b>	<b>\$ 87,580</b>	<b>\$ 0</b>	<b>\$ 160,507</b>	<b>\$ 0</b>

**Reduce Operating Expenses - (B)** The Commission on the Arts provides technical and financial assistance to artists and arts organizations throughout the state.

- (G) The continuation of SFY 1992-93 allotment reductions along with the elimination of the Management Incentive Plan (MIP) and annual increments is recommended.

- (L) Same as Governor

Personal Services	\$ -11,838	\$ 0	\$ -18,881	\$ 0
Other Expenses	-6,705	0	-9,358	0
Equipment	-3,274	0	0	0
<b>Total - General Fund</b>	<b>\$ -21,817</b>	<b>\$ 0</b>	<b>\$ -28,239</b>	<b>\$ 0</b>

**Reduce Agency Grant Accounts - (B)** Grants within the Commission on the Arts provide artists and arts organizations with financial assistance.

- (G) A continuation of SFY 1992-93 allotment reductions is recommended.

- (L) Same as Governor

Grant Payments - Other Than Towns				
Basic Cultural Resources	\$ -25,636	\$ 0	\$ -55,408	\$ 0
Arts Presentation Program	-11,189	0	-16,446	0
Grants to Local Institutions in Humanities	-2,700	0	-5,730	0
Connecticut Educational Telecommunications Corporation	-23,400	0	-49,663	0
<b>Total - General Fund</b>	<b>\$ -62,925</b>	<b>\$ 0</b>	<b>\$ -127,247</b>	<b>\$ 0</b>

**Total - General Fund** \$ 2,165,822 \$ 0 \$ 2,168,005 \$ 0

**PROGRAM MEASURES**

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
Artists assisted	3,700	3,775	3,700	3,775	3,900	4,000	3,900	4,000
Art sponsors participating	1,050	1,100	1,050	1,100	1,200	1,250	1,200	1,250
Audiences of commission programs	3,800,000	3,800,000	3,800,000	3,800,000	3,850,000	3,900,000	3,850,000	3,900,000
Applications evaluated	1,050	1,075	1,050	1,075	1,100	1,200	1,100	1,200
Consultations & technical assistance	2,900	2,900	2,900	2,900	3,000	3,050	3,000	3,050
Community funds generated (\$M)	16.1	16.1	16.1	16.1	16.2	16.2	16.2	16.2
Percent-for-Art projects (%)	34.0	35.0	34.0	35.0	35.0	36.0	35.0	36.0

**1993 BOND AUTHORIZATIONS**

Project or Program	Prior Authorization	1994 Authorization	1995 Authorization
Connecticut Public Broadcasting Inc.: Various improvements including color cameras for Stamford and transmission equipment for Hartford for high definition television: Total project cost is \$2,951,000: Sec. 22(m)(1) and Sec. 50(1)(1), SA 93-2, JSS	\$0	\$500,000	\$500,000
Construction and equipment for instructional television fixed service system including interconnection with State agencies: Total project cost is \$7,257,200: Sec. 22(m)(2) and Sec. 50(1)(2), SA 93-2, JSS	4,527,200	550,000	450,000

## Continuing Statutory Program

Connecticut Arts Endowment Fund for 501(c)(3) tax-exempt non-profit organizations to be matched with private contributions: Total authorizations to date are \$7,000,000: Sec. 22(i) and Sec. 50(1)(2), PA 93-1, JSS

\$5,500,000	\$750,000	\$750,000
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[1] Private contributions reflect the actual and anticipated level of private donations and receipts from fees charged at conferences organized by the Commission.



	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 26,517	\$ 0	\$ 35,743	\$ 0
Other Expenses	2,369	0	5,022	0
Equipment	2,274	0	0	0
Grant Payments - Other Than Towns	56,420	0	119,742	0
<b>Total - General Fund</b>	<b>\$ 87,580</b>	<b>\$ 0</b>	<b>\$ 160,507</b>	<b>\$ 0</b>
<b>Reduce Operating Expenses - (B) The Commission on the Arts provides technical and financial assistance to artists and arts organizations throughout the state.</b>				
- (G) The continuation of SFY 1992-93 allotment reductions along with the elimination of the Management Incentive Plan (MIP) and annual increments is recommended.				
- (L) Same as Governor				
Personal Services	\$ -11,838	\$ 0	\$ -18,881	\$ 0
Other Expenses	-6,705	0	-9,358	0
Equipment	-3,274	0	0	0
<b>Total - General Fund</b>	<b>\$ -21,817</b>	<b>\$ 0</b>	<b>\$ -28,239</b>	<b>\$ 0</b>
<b>Reduce Agency Grant Accounts - (B) Grants within the Commission on the Arts provide artists and arts organizations with financial assistance.</b>				
- (G) A continuation of SFY 1992-93 allotment reductions is recommended.				
- (L) Same as Governor				
Grant Payments - Other Than Towns				
Basic Cultural Resources	\$ -25,636	\$ 0	\$ -55,408	\$ 0
Arts Presentation Program	-11,189	0	-16,446	0
Grants to Local Institutions in Humanities	-2,700	0	-5,730	0
Connecticut Educational Telecommunications Corporation	-23,400	0	-49,663	0
<b>Total - General Fund</b>	<b>\$ -62,925</b>	<b>\$ 0</b>	<b>\$ -127,247</b>	<b>\$ 0</b>
<b>Total - General Fund</b>	<b>\$ 2,165,822</b>	<b>\$ 0</b>	<b>\$ 2,168,005</b>	<b>\$ 0</b>

**PROGRAM MEASURES**

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
Artists assisted	3,700	3,775	3,700	3,775	3,900	4,000	3,900	4,000
Art sponsors participating	1,050	1,100	1,050	1,100	1,200	1,250	1,200	1,250
Audiences of commission programs	3,800,000	3,800,000	3,800,000	3,800,000	3,850,000	3,900,000	3,850,000	3,900,000
Applications evaluated	1,050	1,075	1,050	1,075	1,100	1,200	1,100	1,200
Consultations & technical assistance	2,900	2,900	2,900	2,900	3,000	3,050	3,000	3,050
Community funds generated (\$M)	16.1	16.1	16.1	16.1	16.2	16.2	16.2	16.2
Percent-for-Art projects (%)	34.0	35.0	34.0	35.0	35.0	36.0	35.0	36.0

**1993 BOND AUTHORIZATIONS**

Project or Program	Prior Authorization	1994 Authorization	1995 Authorization
Connecticut Public Broadcasting Inc.: Various improvements including color cameras for Stamford and transmission equipment for Hartford for high definition television: Total project cost is \$2,951,000: Sec. 22(m)(1) and Sec. 50(1)(1), SA 93-2, JSS	\$0	\$500,000	\$500,000
Construction and equipment for instructional television fixed service system including interconnection with State agencies: Total project cost is \$7,257,200: Sec. 22(m)(2) and Sec. 50(1)(2), SA 93-2, JSS	4,527,200	550,000	450,000

**Continuing Statutory Program**

Connecticut Arts Endowment Fund for 501(c)(3) tax-exempt non-profit organizations to be matched with private contributions: Total authorizations to date are \$7,000,000: Sec. 22(i) and Sec. 50(1)(2), PA 93-1, JSS

\$5,500,000	\$750,000	\$750,000
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[1] Private contributions reflect the actual and anticipated level of private donations and receipts from fees charged at conferences organized by the Commission.

## STATE LIBRARY 7104

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	101	101	101	101	101	101
Others Equated to Full-Time	22	22	20	20	20	20
Other Funds						
Permanent Full-Time	24	23	22	18	22	18
Others Equated to Full-Time	1	1	1	1	1	1
<b>OPERATING BUDGET</b>						
001 Personal Services	4,353,428	4,026,534	4,197,678	4,219,525	4,098,678	4,152,300
002 Other Expenses	825,813	785,054	922,505	960,526	922,505	960,526
008 Equipment-Law Department	225,600	214,320	250,100	277,260	250,100	277,260
Other Current Expenses	421,394	584,148	697,790	886,655	527,706	886,655
Support Cooperating Library Service Units	953,400	905,730	711,050	740,604	879,180	807,829
Grant Payments To Towns	1,368,200	1,168,200	1,059,306	1,101,611	1,210,260	1,151,611
<b>Agency Total - General Fund</b>	<b>8,147,835</b>	<b>7,683,986</b>	<b>7,838,429</b>	<b>8,186,181</b>	<b>7,888,429</b>	<b>8,236,181</b>
Additional Funds Available						
Federal Contributions [1]	1,427,213	1,697,650	1,658,164	1,520,937	1,658,164	1,520,937
Private Contributions [2]	120,510	46,311	25,487	25,117	25,487	25,117
<b>Agency Grand Total</b>	<b>9,695,558</b>	<b>9,427,947</b>	<b>9,522,080</b>	<b>9,732,235</b>	<b>9,572,080</b>	<b>9,782,235</b>
<b>BUDGET BY PROGRAM</b>						
<b>Patron Services</b>						
Personal Services	36/9	37/7	36/7	36/7	36/7	36/7
1,608,382	1,512,761	1,789,883	1,799,452	1,690,883	1,732,227	
Other Expenses	191,372	187,254	219,815	219,815	219,815	219,815
Equipment-Law Department	225,600	214,320	250,100	277,260	250,100	277,260
022 Library & Educational Materials	245,291	231,308	286,802	301,667	286,802	301,667
Total - General Fund	2,270,645	2,145,643	2,546,600	2,598,194	2,447,600	2,530,969
Federal Contributions						
Public Library Services	290,127	355,407	322,453	343,856	322,453	343,856
Interlibrary Cooperation	4,625	3,600	3,600	3,850	3,600	3,850
Total - Federal Contribution	294,752	359,007	326,053	347,706	326,053	347,706
Additional Funds Available						
Private Contributions	112,133	46,000	25,487	25,117	25,487	25,117
Total Additional Funds Available	112,133	46,000	25,487	25,117	25,487	25,117
Total - All Funds	2,677,530	2,550,650	2,898,140	2,971,017	2,799,140	2,903,792
<b>Library Services</b>						
Personal Services	18/11	18/11	18/11	18/11	18/11	18/11
657,895	634,351	683,084	686,911	683,084	686,911	
Other Expenses	201,500	106,773	241,310	251,310	241,310	251,310
022 Library & Educational Materials	120,134	108,976	83,888	83,888	0	83,888
025 Statewide Data Base Program	46,962	234,614	316,614	490,614	230,418	490,614
Grant Payments - Other Than Towns						
Support Cooperating Library Service Units	953,400	905,730	711,050	740,604	879,180	807,829
Grant Payments To Towns						
Grants to Public Libraries	719,900	519,900	387,666	403,776	538,620	453,776
Connecticard Payments	648,300	648,300	671,640	697,835	671,640	697,835
Total - General Fund	3,348,091	3,158,644	3,095,252	3,354,938	3,244,252	3,472,163
Federal Contributions						
Public Library Services	816,692	863,583	786,095	819,103	786,095	819,103
Interlibrary Cooperation	108,687	210,399	233,278	240,318	233,278	240,318
Library Literacy	12,500	35,000	35,000	35,000	35,000	35,000
Total - Federal Contribution	937,879	1,108,982	1,054,373	1,094,421	1,054,373	1,094,421
Total - All Funds	4,285,970	4,267,626	4,149,625	4,449,359	4,298,625	4,566,584
<b>Historical Services</b>						
Personal Services	12/0	10/0	12/0	12/0	12/0	12/0
477,300	466,601	427,000	429,220	427,000	429,220	
Other Expenses	45,136	30,197	54,954	54,954	54,954	54,954

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
022 Library & Educational Materials	6,148	5,995	6,300	6,300	6,300	6,300
Total - General Fund	528,584	502,793	488,254	490,474	488,254	490,474
Additional Funds Available						
Private Contributions	792	311	0	0	0	0
Total Additional Funds Available	792	311	0	0	0	0
Total - All Funds	529,376	503,104	488,254	490,474	488,254	490,474
<b>Administrative Services</b>	35/4	36/5	35/4	35/0	35/4	35/0
Personal Services	1,609,851	1,412,821	1,451,479	1,459,785	1,451,479	1,459,785
Other Expenses	387,805	460,830	406,426	434,447	406,426	434,447
022 Library & Educational Materials	2,859	3,255	4,186	4,186	4,186	4,186
Total - General Fund	2,000,515	1,876,906	1,862,091	1,898,418	1,862,091	1,898,418
Federal Contributions						
Ct. Newspaper Planning Project	138,882	181,580	203,586	0	203,586	0
Public Library Services	3,822	0	0	0	0	0
Interlibrary Cooperation	51,878	48,081	74,152	78,810	74,152	78,810
Total - Federal Contribution	194,582	229,661	277,738	78,810	277,738	78,810
Additional Funds Available						
Private Contributions	7,585	0	0	0	0	0
Total Additional Funds Available	7,585	0	0	0	0	0
Total - All Funds	2,202,682	2,106,567	2,139,829	1,977,228	2,139,829	1,977,228
<b>Personal Services Savings</b>			0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0	0	-153,768	-155,843	-153,768	-155,843
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
602 Support Cooperating Library Service Units	953,400	905,730	711,050	740,604	879,180	807,829
<b>GRANT PAYMENTS TO TOWNS (Recap)</b>						
701 Grants to Public Libraries	719,900	519,900	387,666	403,776	538,620	453,776
702 Connecticutcard Payments	648,300	648,300	671,640	697,835	671,640	697,835
<b>EQUIPMENT (Recap)</b>						
Equipment-Law Department	225,600	214,320	250,100	277,260	250,100	277,260
<b>Agency Grand Total</b>	<b>9,695,558</b>	<b>9,427,947</b>	<b>9,522,080</b>	<b>9,732,235</b>	<b>9,572,080</b>	<b>9,782,235</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 7,855,855	\$ 0	\$ 7,855,855	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 106,105	\$ 0	\$ 167,793	\$ 0
Other Expenses	137,451	0	175,472	0
Equipment	24,500	0	51,660	0
Other Current Expenses	22,133	0	46,976	0
Grant Payments - Other Than Towns	34,325	0	72,845	0
Grant Payments To Towns	42,060	0	89,255	0
Total - General Fund	\$ 366,574	\$ 0	\$ 604,001	\$ 0

Reduce Agency Operating Expenses - (B) The State Library provides library and information services to state government and its citizens.

- (G) The elimination of the Management Incentive Plan (MIP) and annual increments (AI's) is recommended.

- (L) Funding for the Management Incentive Plan (MIP) and annual increments (AI's) is eliminated along with a general reduction in Personal Services.

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Personal Services	\$ -116,135	\$ -99,000	\$ -124,201	\$ -67,225
<p><b>Reduce Agency Grant Accounts - (B) Grants within the State Library provide support to Connecticut's public libraries.</b>                      - (G) Reductions totalling \$427,629 and \$441,485 in SFY 1993-94 and SFY 1994-95 respectively in the Cooperating Library Service Units grant and the Grants to Public Libraries account are recommended to effect economy.                      - (L) Reductions totalling \$108,545 and \$324,260 in SFY 1993-94 and SFY 1994-95 respectively in the Cooperating Library Service Units grant and the Grants to Public Libraries account are made to effect economy.</p>				
Grant Payments - Other Than Towns Support Cooperating Library Service Units	\$ -108,545	\$ 168,130	\$ -218,416	\$ 67,225
Grant Payments To Towns Grants to Public Libraries	0	150,954	-105,844	50,000
Total - General Fund	\$ -108,545	\$ 319,084	\$ -324,260	\$ 117,225
<p><b>Alter Statewide Database Funding - (B) The Statewide Data Base Program is a comprehensive database used by Connecticut's public libraries.</b>                      - (G) Increased funding is recommended for the Statewide Data Base Program to keep it current.                      - (L) Funding adjustments are provided for the Statewide Data Base Program to keep it current.</p>				
Other Current Expenses Statewide Data Base Program	\$ -25,432	\$ -86,196	\$ 224,786	\$ 0
<p><b>Decrease Library and Educational Materials - (B)</b>                      - (L) A reduction of \$83,888 is made in the Library and Educational Materials account. This change coupled with other alterations will ensure the continuation of federal matching funds.</p>				
Other Current Expenses Library & Educational Materials	\$ -83,888	\$ -83,888	\$ 0	\$ 0
<b>Total - General Fund</b>	<b>\$ 7,888,429</b>	<b>\$ 50,000</b>	<b>\$ 8,236,181</b>	<b>\$ 50,000</b>

**PROGRAM MEASURES**

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
<b>Patrol Services</b>								
Serials maintained	8,975	8,952	8,975	9,002	9,077	9,152	9,077	9,152
Items added to the collection	61,000	57,022	61,000	55,909	53,225	50,563	53,225	50,563
Titles cataloged	8,000	10,720	8,000	8,000	8,800	8,800	8,800	8,800
Bibliographic records converted for computer catalog								
Title	7,500	7,976	8,250	8,250	8,000	8,000	8,000	8,000
Volumes	18,000	15,554	19,000	19,000	16,000	16,000	16,000	16,000
Patrons visits	173,000	130,000	173,000	138,000	143,750	151,800	143,750	151,800
Questions answered	114,000	93,000	114,000	95,000	99,100	103,600	99,100	103,600
Materials circulated by the Library for								
Blind & Physically Handicapped	212,000	209,307	213,500	213,500	216,780	219,000	216,780	219,000
Libraries-CT Union List Serials (CULS)*	321	334	333	334	344	350	344	350
Holdings in CT Union List Serials (000)*	154	158	159	159	161	164	161	164

\*Measures transfer from Administrative Services Program.

**Library Services**

Interlibrary loan requests	20,052	19,500	22,057	N/A	N/A	N/A	N/A	N/A
Communities receiving consultant assistance	169	169	169	169	169	169	169	169
Towns participating in continuing education activities	153	155	153	155	155	155	155	155
Gross Transactions - Connecticutcard(000)	2,900	3,196	2,900	3,516	3,867	4,254	3,867	4,254
Federal Funds projects awarded in(\$000)	667	502	667	502	552	607	552	607
<b>Historical Services</b>								
Agencies/Municipalities--Destruction of Records Requests Approved	800	770	800	800	800	800	800	800
Archival Records appraised(Cubic Feet)	800	1,500	800	800	800	800	800	800
Archival Records acquired(Cubic Feet)	400	320	400	300	300	300	300	300
Documents Handled (Reference>Returns)	20,500	21,510	20,500	20,500	20,500	20,500	20,500	20,500
<b>Museum</b>								
Vistors	23,000	20,000	23,000	25,000	25,000	27,000	25,000	27,000
Collections Inventoried	1	1	1	1	1	1	1	1
Items Acquired	500	2,500	500	500	500	500	500	500
<b>Administration Services</b>								
Information systems analyses undertaken/evaluated--internal	0	0	0	0	0	0	0	0
undertaken/evaluated--external	0	0	0	0	0	0	0	0
Training sessions/total hours	10/30	0	10/30	5/15	10/30	10/30	10/30	10/30
Percent of staff trained(%)	70	0	70	100	70	70	70	70
Publications	350	325	350	350	350	350	350	350
Sheets printed(000)	1,300	1,660	1,300	1,450	1,450	1,450	1,450	1,450
Copies made for patrons	135,000	113,000	135,000	135,000	130,000	130,000	130,000	130,000

\*See Government and Information Services Program for measures transferred.

#### 1993 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1994 Authorization	1995 Authorization
Acquisition of information resources: Total project cost is \$350,000: Sec. 2(m) and Sec. 30(i), SA 93-2, JSS	\$0	\$175,000	\$175,000
<b>Continuing Statutory Program</b>			
Grants-in-aid to municipalities for public libraries: Total authorizations to date are \$24,797,182: Sec. 22(j) and Sec. 50(i), SA 93-2, JSS	\$20,797,182	\$2,000,000	\$2,000,000

[1] Federal funds consist primarily of funds derived from the Library Services and Construction Act.

[2] Private funds consist primarily of donations to the Library for the Blind and Physically Handicapped.

**DEPARTMENT OF HIGHER EDUCATION  
7250**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	32	32	27	27	27	27
Other Funds						
Permanent Full-Time	3	2	12	12	12	12
Others Equated to Full-Time	3	0	0	0	0	0
<b>OPERATING BUDGET</b>						
001 Personal Services	1,541,516	1,427,902	1,495,292	1,550,313	1,595,292	1,650,313
002 Other Expenses	161,031	160,350	160,350	160,350	160,350	160,350
005 Equipment	97,907	48,954	0	0	0	0
007 Equipment - Educational	6,639	0	0	0	0	0
Other Current Expenses	1,373,580	1,267,150	1,217,150	1,217,150	1,217,150	1,217,150
Grant Payments - Other Than Towns	20,024,511	20,239,884	20,057,171	19,928,471	20,254,171	20,125,471
<b>Agency Total - General Fund</b>	<b>23,205,184</b>	<b>23,144,240</b>	<b>22,929,963</b>	<b>22,856,284</b>	<b>23,226,963</b>	<b>23,153,284</b>
Additional Funds Available						
Federal Contributions	1,754,873	2,249,549	2,314,997	2,314,997	2,314,997	2,314,997
Enterprise Fund	218,056	267,098	567,098	567,098	567,098	567,098
Private Contributions	72,698	0	56,000	56,000	56,000	56,000
<b>Agency Grand Total</b>	<b>25,250,811</b>	<b>25,660,887</b>	<b>25,868,058</b>	<b>25,794,379</b>	<b>26,165,058</b>	<b>26,091,379</b>
<b>BUDGET BY PROGRAM</b>						
<b>Coordination of Higher Education</b>						
	32/3	32/2	27/12	27/12	27/12	27/12
Personal Services	1,541,516	1,427,902	1,522,126	1,577,147	1,622,126	1,677,147
Other Expenses	161,031	160,350	160,350	160,350	160,350	160,350
Equipment	97,907	48,954	0	0	0	0
Equipment - Educational	6,639	0	0	0	0	0
011 Learning Disabled Plan	5,991	0	0	0	0	0
027 Minority Advancement Program	1,280,617	1,192,150	1,192,150	1,192,150	1,192,150	1,192,150
029 Student Community Services	11,973	15,000	15,000	15,000	15,000	15,000
028 Alternate Route to Certification	74,999	60,000	10,000	10,000	10,000	10,000
<b>Total - General Fund</b>	<b>3,180,673</b>	<b>2,904,356</b>	<b>2,899,626</b>	<b>2,954,647</b>	<b>2,999,626</b>	<b>3,054,647</b>
Federal Contributions						
Veterans Program Approval		151,057	0	0	0	0
EDWAA	176,567	120,000	120,000	120,000	120,000	120,000
Veterans Educational Assistance	0	0	189,845	189,845	189,845	189,845
Community Services Block Grant	0	0	100,000	100,000	100,000	100,000
<b>Total - Federal Contribution</b>	<b>176,567</b>	<b>271,057</b>	<b>409,845</b>	<b>409,845</b>	<b>409,845</b>	<b>409,845</b>
Additional Funds Available						
Enterprise Fund	218,056	267,098	567,098	567,098	567,098	567,098
Private Contributions	72,698	0	56,000	56,000	56,000	56,000
<b>Total Additional Funds Available</b>	<b>290,754</b>	<b>267,098</b>	<b>623,098</b>	<b>623,098</b>	<b>623,098</b>	<b>623,098</b>
<b>Total - All Funds</b>	<b>3,647,994</b>	<b>3,442,511</b>	<b>3,932,569</b>	<b>3,987,590</b>	<b>4,032,569</b>	<b>4,087,590</b>
<b>Student Financial Assistance</b>						
	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Scholastic Achievement Grant	1,788,109	2,080,682	2,100,000	2,100,000	2,100,000	2,100,000
Awards to Children of Deceased/ Disabled Veterans	3,200	4,000	6,000	6,000	6,000	6,000
Connecticut Independent College Student Grant	12,055,530	12,055,530	11,708,530	11,708,530	12,055,530	12,055,530
Opportunities in Veterinary Medicine	274,496	176,496	90,000	0	90,000	0
High Technology Scholarships	190,000	185,000	200,000	150,000	100,000	50,000
Opportunities for Learning Disabled	75,288	75,288	50,000	50,000	0	0
Connecticut Aid for Public College Students	5,562,888	5,562,888	5,562,888	5,562,888	5,562,888	5,562,888
Forgiveness of Loans to Postsecondary Students	0	100,000	50,000	50,000	50,000	50,000
New England Board of Higher Education	0	0	289,753	301,053	289,753	301,053

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
Nursing Scholarship Program	75,000	0	0	0	0	0
Total - General Fund	20,024,511	20,239,884	20,057,171	19,928,471	20,254,171	20,125,471
Federal Contributions						
Student Community Services	0	100,000	0	0	0	0
Grants for State Student Incentive	826,808	937,201	937,201	937,201	937,201	937,201
Strengthen Teachers Math	440,510	632,644	632,644	632,644	632,644	632,644
Paul Douglas Scholarship	203,188	197,697	221,357	221,357	221,357	221,357
RC Byrd Scholarships	107,800	110,950	113,950	113,950	113,950	113,950
Total - Federal Contribution	1,578,306	1,978,492	1,905,152	1,905,152	1,905,152	1,905,152
Additional Funds Available						
Total Additional Funds Available	0	0	0	0	0	0
Total - All Funds	21,602,817	22,218,376	21,962,323	21,833,623	22,159,323	22,030,623
Personal Services Savings	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0	0	-26,834	-26,834	-26,834	-26,834
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
606 Scholastic Achievement Grant	1,788,109	2,080,682	2,100,000	2,100,000	2,100,000	2,100,000
607 Awards to Children of Deceased/ Disabled Veterans	3,200	4,000	6,000	6,000	6,000	6,000
609 Connecticut Independent College Student Grant	12,055,530	12,055,530	11,708,530	11,708,530	12,055,530	12,055,530
611 Opportunities in Veterinary Medicine	274,496	176,496	90,000	0	90,000	0
616 High Technology Scholarships	190,000	185,000	200,000	150,000	100,000	50,000
618 Opportunities for Learning Disabled	75,288	75,288	50,000	50,000	0	0
621 Connecticut Aid for Public College Students	5,562,888	5,562,888	5,562,888	5,562,888	5,562,888	5,562,888
622 Forgiveness of Loans to Postsecondary Students	0	100,000	50,000	50,000	50,000	50,000
623 New England Board of Higher Education	0	0	289,753	301,053	289,753	301,053
624 Nursing Scholarship Program	75,000	0	0	0	0	0
<b>EQUIPMENT (Recap)</b>						
Equipment	97,907	48,954	0	0	0	0
<b>Agency Grand Total</b>	<b>25,250,811</b>	<b>25,660,887</b>	<b>25,868,058</b>	<b>25,794,379</b>	<b>26,165,058</b>	<b>26,091,379</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 23,181,125	\$ 0	\$ 23,181,125	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 103,708	\$ 0	\$ 109,143	\$ 0
Other Expenses	6,076	0	12,896	0
Equipment	-24,000	0	-24,000	0
Other Current Expenses	45,617	0	96,815	0
Grant Payments - Other Than Towns	626,078	0	1,335,821	0
Total - General Fund	\$ 757,479	\$ 0	\$ 1,530,675	\$ 0

Reduce Current Services - (B) The Department of Higher Education is responsible for the continued development and effective operation of the State's higher education system through planning and administrative coordination.

- (G) Funding will reflect the elimination of the Management Incentive Plan (MIP), annual increments, and the continuation of cost containment measures begun in FY 1992-93.



	LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
		FROM GOV		FROM GOV

- (L) Same as Governor

Personal Services	\$	-28,400	\$	0	\$	-28,814	\$	0
Other Expenses		-14,515		0		-21,335		0
Equipment		-25,000		0		-25,000		0
Other Current Expenses		-45,617		0		-96,815		0
Total - General Fund	\$	-113,532	\$	0	\$	-171,964	\$	0

**Recalculate Connecticut Independent Colleges Student Grants [CICSG] - (B)** CICSG provides assistance to Connecticut residents attending private institutions in the State. A statutory formula, based on student expenditures at public institutions is used.

- (G) As a result of significant enrollment loss, it is recommended that the Connecticut Independent Colleges Students Grants be recalculated and reduced accordingly.

- (L) The current level of funding will be provided for FY 1993-94 and FY 1994-95.

Grant Payments - Other Than Towns Connecticut Independent Colleges Student Grant	\$	-434,000	\$	347,000	\$	-921,090	\$	347,000
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**Transfer New England Board of Higher Education Dues - (B)**

- (G) This funding is a resource for higher education that will be transferred from the Office of Policy and Management to the Department of Higher Education.

- (L) Same as Governor

Grant Payments - Other Than Towns New England Board of Higher Ed	\$	289,753	\$	0	\$	301,053	\$	0
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**Reduce Higher Education Grants - (B)**

- (G) A reduction in funding will reflect decreases in several grant payments other than towns.

- (L) Same as Governor

Grant Payments - Other Than Towns								
Forgiveness Grants	\$	-50,000	\$	0	\$	-50,000	\$	0
Learning Disabled Grants		-27,998		0		-31,040		0
Scholastic Achievement Grants		-75,600		0		-160,448		0
Public College Grants		-200,264		0		-425,027		0
Total - General Fund	\$	-353,862	\$	0	\$	-666,515	\$	0

**Transfer Opportunities for the Learning Disabled - (B)** The Higher Education Opportunities for Persons with Disabilities program provides for the special educational needs of learning disabled students.

- (L) Funds totalling \$50,000 in each fiscal year are transferred to the University of Connecticut which actually operates the program.

Grant Payments - Other Than Towns Learning Disabled Grants	\$	-50,000	\$	-50,000	\$	-50,000	\$	-50,000
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**Reduce Alternate Certification - (B)** The Alternate Route to Teacher Certification (ARC) is an innovative program to attract talented individuals from fields outside of education into teaching.

- (G) A reduction in funding will reflect decreases in the Alternate Route to Teacher Certification Program.

- (L) Same as Governor

Other Current Expenses Alternate Route	\$	-50,000	\$	0	\$	-50,000	\$	0
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**Reduce High Tech Scholarship - (B)** The High Tech

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Scholarships Fund provides for graduate study in various disciplines of high technology.				
- (G) It is recommended that funds resulting from a reduction in high technology scholarships be transferred to support positions within the Department of Higher Education. This is a \$50,000 reduction in FY 1994-95.				
- (L) Funds totalling \$100,000 in FY 1993-94 and \$150,000 in FY 1994-95 will be transferred in order to provide funding toward positions. The Committee's \$150,000 reduction in FY 1994-95 includes the Governor's \$50,000 recommended reduction.				
Grant Payments - Other Than Towns				
High Tech Scholarships	\$ -100,000	\$ -100,000	\$ -150,000	\$ -100,000
Personal Services	100,000	100,000	150,000	100,000
Total - General Fund	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total - General Fund</b>	<b>\$ 23,226,963</b>	<b>\$ 297,000</b>	<b>\$ 23,153,284</b>	<b>\$ 297,000</b>

## PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
<b>Coordination of Higher Education</b>								
<b>Licensure and Accreditation</b>								
Direct institutional evaluations	8	14	10	10	10	10	10	10
Direct program evaluation	22	9	20	20	20	20	20	20
Interim visits and evaluations	28	25	30	30	30	30	30	30
Consultations, no further action	15	8	15	18	18	18	18	18
Out of State institutions/programs	5	5	6	8	8	8	8	8
Progress reports received and reviewed	21	10	22	22	22	22	22	22
<b>Minority Advancement Program</b>								
Incr Minority Faculty & Professionals	41	41	30	39	39	39	39	39
Minority Enrollment Incentive Awards	19	22	24	24	24	24	24	24
<b>Private Occupational Schools and Branches</b>								
Approved	65	65	65	65	65	65	65	65
<b>Employment &amp; Educ Information Ctr (EEIC)</b>								
Inquiries	25,000	21,909	25,000	23,000	23,000	23,000	23,000	23,000
<b>Learning Disability Center</b>								
Technical Assistance Inquiries	250	230	250	499	499	499	499	499
Self identifying students	1,200	1,210	1,200	1,400	1,400	1,400	1,400	1,400
<b>Student Financial Assistance</b>								
<b>State Scholastic Achievement Grant</b>								
Applicants	11,000	10,741	11,000	11,000	11,000	11,000	11,000	11,000
Recipients	2,800	2,510	2,900	2,800	2,800	2,800	2,800	2,800
Average Award (\$)	957	1,034	960	1,084	1,084	1,084	1,084	1,084
<b>Awards to Children of Deceased</b>								
<b>Disabled MIA Veterans</b>								
Students	15	8	15	10	10	10	10	10
Average Grant/Student (\$)	400	400	400	400	400	400	400	400
<b>CT Independent Colleges Student Grant</b>								
Recipients	3,890	3,852	3,890	3,852	3,740	3,740	3,740	3,740
Average Award (\$)	3,099	3,130	3,100	3,100	3,100	3,100	3,100	3,100
<b>Opportunities in Veterinary Medicine for Connecticut Students</b>								
New Contracts	0	0	0	0	0	0	0	0
Total Contracts	19	19	12	12	6	0	6	0

High Technology Scholarships								
Recipients	20	20	20	20	20	15	20	15
Average Grant/Student (\$)	10,000	9,750	10,000	9,750	10,000	10,000	10,000	10,000
Ct Aid to Public College Student (CAPS)								
Recipients	4,350	5,688	4,350	5,688	5,688	5,688	5,688	5,688
Average Award (\$)	1,295	978	1,295	978	978	978	978	978

## UNIVERSITY OF CONNECTICUT 7301

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	2,624	2,474	2,447	2,447	2,447	2,447
Others Equated to Full-Time	58	0	0	0	0	0
Other Funds						
Permanent Full-Time	1,644	1,625	1,779	1,779	1,779	1,779
Others Equated to Full-Time	890	192	1,006	1,037	1,006	1,037
<b>OPERATING BUDGET</b>						
Other Current Expenses	174,051,898	121,978,199	127,073,812	126,208,689	135,668,484	135,533,908
<b>Agency Total - General Fund</b>	<b>174,051,898</b>	<b>121,978,199</b>	<b>127,073,812</b>	<b>126,208,689</b>	<b>135,668,484</b>	<b>135,533,908</b>
Additional Funds Available						
Federal Contributions	12,854,917	13,138,319	13,382,965	13,553,026	13,382,965	13,553,026
Tuition Fund	149,857,875	167,196,690	173,882,699	179,260,033	173,882,699	179,260,033
Research Foundation	28,860,586	30,345,000	31,862,000	33,455,000	31,862,000	33,455,000
<b>Agency Grand Total</b>	<b>365,625,276</b>	<b>332,658,208</b>	<b>346,201,476</b>	<b>352,476,748</b>	<b>354,796,148</b>	<b>361,801,967</b>
<b>BUDGET BY PROGRAM</b>						
Instruction	1350/213	0/0	0/0	0/0	0/0	0/0
020 Operating Expenses	72,445,781	0	0	0	0	0
040 Fringe Benefits	24,935,491	0	0	0	0	0
Total - General Fund	97,381,272	0	0	0	0	0
Federal Contributions						
Nutrition Education and Training Program	22,602	0	0	0	0	0
National Research Service Awards	33,296	0	0	0	0	0
Mine Health and Safety	11,581	0	0	0	0	0
Bilingual Education	87,341	0	0	0	0	0
National Resources Center and Fellowships	39,455	0	0	0	0	0
Training for the Education of Handicapped	259,913	0	0	0	0	0
Special Services Disadvantaged Students	59,924	0	0	0	0	0
Upward Bound	122,714	0	0	0	0	0
Rehabilitation Training	92,267	0	0	0	0	0
Morrill Fund	16,104	0	0	0	0	0
Law School Clinical Expense	72,998	0	0	0	0	0
Strengthen Teachers Math&Science	1,542	0	0	0	0	0
Development Disability Support/Advo	166,042	0	0	0	0	0
Other Federal Assistance	613,162	0	0	0	0	0
Assignment, Agreement	14,399	0	0	0	0	0
Educ Exchange-Univ Lecturers	5,284	0	0	0	0	0
Special Education-St Grants	43,503	0	0	0	0	0
Rehab Service-Service Projects	44,984	0	0	0	0	0
Secretary's Fd-Innovations in Ed	4,378	0	0	0	0	0
MH Clinical/Svc Related Training	2,103	0	0	0	0	0
CDC-Investigations & Tech Assist	36,764	0	0	0	0	0
Foster Care-Title IV-E	4,550	0	0	0	0	0
Total - Federal Contribution	1,754,906	0	0	0	0	0
Additional Funds Available						
Tuition Fund	24,388,641	0	0	0	0	0
Research Foundation	469,672	0	0	0	0	0
Total Additional Funds Available	24,858,313	0	0	0	0	0
Total - All Funds	123,994,491	0	0	0	0	0
<b>Research</b>	<b>133/290</b>	<b>0/0</b>	<b>0/0</b>	<b>0/0</b>	<b>0/0</b>	<b>0/0</b>

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
020 Operating Expenses	8,339,034	0	0	0	0	0
040 Fringe Benefits	2,942,145	0	0	0	0	0
Total - General Fund	11,281,179	0	0	0	0	0
Federal Contributions						
McIntire Stennis Act - Forestry	43,611	0	0	0	0	0
Regional Research Fund and Hatch						
Act - Agri. Exp.	728,726	0	0	0	0	0
Animal Health and Disease Research	23,131	0	0	0	0	0
Improvement of Postsecondary Educ.	11,221	0	0	0	0	0
Javits Gifted & Talented Students	187,210	0	0	0	0	0
Other Federal Assistance	649	0	0	0	0	0
Total - Federal Contribution	994,548	0	0	0	0	0
Additional Funds Available						
Tuition Fund	3,506,168	0	0	0	0	0
Research Foundation	26,464,317	0	0	0	0	0
Total Additional Funds Available	29,970,485	0	0	0	0	0
Total - All Funds	42,246,212	0	0	0	0	0
<b>Public Service</b>	66/156	0/0	0/0	0/0	0/0	0/0
020 Operating Expenses	4,425,629	0	0	0	0	0
040 Fringe Benefits	1,570,042	0	0	0	0	0
Total - General Fund	5,995,671	0	0	0	0	0
Federal Contributions						
Plant and Animal Disease and						
Pesticide Control	20,778	0	0	0	0	0
Cooperative Extension Service	2,516,492	0	0	0	0	0
Sea Grant Support	159,728	0	0	0	0	0
State & Community Highway Safety	48,688	0	0	0	0	0
Assignment Agreement	175,498	0	0	0	0	0
Small Business Development Ctrs.	581,086	0	0	0	0	0
Technology-Innovative Models	33,738	0	0	0	0	0
Toxic Substance and Disease Reg	2,027	0	0	0	0	0
Child Welfare Research Demo	24	0	0	0	0	0
Other Federal Assistance	793,115	0	0	115	0	0
Gts for Agricultural Research	3,360	0	0	0	0	0
Resource Conserv & Development	101	0	0	0	0	0
Eisenhower Math & Sci Educ-St Gt	26,196	0	0	0	0	0
Total - Federal Contribution	4,360,831	0	0	0	0	0
Additional Funds Available						
Tuition Fund	9,294,389	0	0	0	0	0
Research Foundation	28,793	0	0	0	0	0
Total Additional Funds Available	9,323,182	0	0	0	0	0
Total - All Funds	19,679,684	0	0	0	0	0
<b>Academic Support</b>	259/76	0/0	0/0	0/0	0/0	0/0
020 Operating Expenses	12,217,331	0	0	0	0	0
040 Fringe Benefits	4,622,278	0	0	0	0	0
Total - General Fund	16,839,609	0	0	0	0	0
Additional Funds Available						
Tuition Fund	13,323,320	0	0	0	0	0
Research Foundation	162	0	0	0	0	0
Total Additional Funds Available	13,323,482	0	0	0	0	0
Total - All Funds	30,163,091	0	0	0	0	0
<b>Library</b>	121/14	0/0	0/0	0/0	0/0	0/0
020 Operating Expenses	5,398,629	0	0	0	0	0
040 Fringe Benefits	1,885,410	0	0	0	0	0
Total - General Fund	7,284,039	0	0	0	0	0
Additional Funds Available						
Tuition Fund	5,304,216	0	0	0	0	0
Research Foundation	90	0	0	0	0	0
Total Additional Funds Available	5,304,306	0	0	0	0	0
Total - All Funds	12,588,345	0	0	0	0	0
<b>Student Service</b>	54/637	0/0	0/0	0/0	0/0	0/0
020 Operating Expenses	1,655,691	0	0	0	0	0

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
040 Fringe Benefits	649,748	0	0	0	0	0
Total - General Fund	2,305,439	0	0	0	0	0
Federal Contributions						
Special Services Disadvantaged Students	19,052	0	0	0	0	0
Harris Fellowships App/Award	3,596	0	0	0	0	0
Other Federal Assistance	1,415	0	0	0	0	0
Supplemental Educ Opport Gts	27,451	0	0	0	0	0
College Work-Study Program	1,797,185	0	0	0	0	0
Total - Federal Contribution	1,848,699	0	0	0	0	0
Additional Funds Available						
Tuition Fund	41,401,465	0	0	0	0	0
Total Additional Funds Available	41,401,465	0	0	0	0	0
Total - All Funds	45,555,603	0	0	0	0	0
<b>Institutional Support</b>	323/211	0/0	0/0	0/0	0/0	0/0
020 Operating Expenses	15,277,356	0	0	0	0	0
040 Fringe Benefits	5,074,694	0	0	0	0	0
Total - General Fund	20,352,050	0	0	0	0	0
Federal Contributions						
Other Federal Assistance	182,772	0	0	0	0	0
Perkins Loan Program	67,558	0	0	0	0	0
Total - Federal Contribution	250,330	0	0	0	0	0
Additional Funds Available						
Tuition Fund	19,951,206	0	0	0	0	0
Research Foundation	1,114,856	0	0	0	0	0
Total Additional Funds Available	21,066,062	0	0	0	0	0
Total - All Funds	41,668,442	0	0	0	0	0
<b>Physical Plant</b>	318/47	0/0	0/0	0/0	0/0	0/0
020 Operating Expenses	9,095,447	0	0	0	0	0
040 Fringe Benefits	3,517,192	0	0	0	0	0
Total - General Fund	12,612,639	0	0	0	0	0
Federal Contributions						
Cooperative Forestry Research	117	0	0	0	0	0
Total - Federal Contributions	117	0	0	0	0	0
Additional Funds Available						
Tuition Fund	13,336,481	0	0	0	0	0
Total Additional Funds Available	13,336,481	0	0	0	0	0
Total - All Funds	25,949,237	0	0	0	0	0
<b>Scholarships and Fellowships</b>	0/0	0/0	0/0	0/0	0/0	0/0
Federal Contributions						
Sea Grant Support	14,022	0	0	0	0	0
National Research Service Awards	54,114	0	0	0	0	0
Professional Nurse Leadership	11,721	0	0	0	0	0
Biological Behavioral and Social Science	998	0	0	0	0	0
Bilingual Education	101,483	0	0	0	0	0
Supplemental Education Opportunity National Resource Center and Fellowships	19,970	0	0	0	0	0
Training for the Education of the Handicapped	11,505	0	0	0	0	0
College Work Study	68,300	0	0	0	0	0
Pell Grant	2,487,282	0	0	0	0	0
Harris Fellowships App/Award	48,596	0	0	0	0	0
Other Federal Assistance	237,225	0	0	0	0	0
MH Clinical/Svc Related Training	39,438	0	0	0	0	0
Total - Federal Contribution	3,645,486	0	0	0	0	0
Additional Funds Available						
Tuition Fund	19,351,989	0	0	0	0	0
Research Foundation	782,696	0	0	0	0	0
Total Additional Funds Available	20,134,685	0	0	0	0	0
Total - All Funds	23,780,171	0	0	0	0	0
<b>University of Connecticut Block Grant</b>	0/0	2474/1625	2447/1779	2447/1779	2447/1779	2447/1779

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
020 Operating Expenses	0	121,978,199	127,073,812	126,208,689	135,668,484	135,533,908
Total - General Fund	0	121,978,199	127,073,812	126,208,689	135,668,484	135,533,908
Federal Contributions						
Plant & Animal Disease/Pest Service	0	21,299	21,968	22,348	21,968	22,348
Cooperative Forestry Research	0	44,828	46,239	47,049	46,239	47,049
Pmts to Agric Experiment Station	0	746,949	770,378	783,783	770,378	783,783
Animal Health & Disease Research	0	23,708	24,454	24,879	24,454	24,879
Nutrition Educ & Training Pgm	0	23,170	23,897	24,312	23,897	24,312
Cooperative Extension Service	0	2,579,451	2,660,344	2,706,656	2,660,344	2,706,656
Resource Conserv & Development	0	104	107	109	107	109
Sea Grant Support	0	177,902	183,233	186,284	183,233	186,284
National Research Service Awards	0	88,313	89,482	90,151	89,482	90,151
Professional Nurse Traineeships	0	11,721	11,721	11,721	11,721	11,721
Mine Health & Safety Grants	0	11,872	12,246	12,461	12,246	12,461
State & Community Highway Safety Assignment Agreement	0	49,907	51,472	52,367	51,472	52,367
Biological Behavioral and Social Science	0	194,649	200,752	204,246	200,752	204,246
Small Business Development Ctrs	0	1,022	1,055	1,074	1,055	1,074
Bilingual Education	0	595,625	614,306	624,995	614,306	624,995
Supplemental Educ Opport Gts	0	191,172	194,185	195,909	194,185	195,909
Nation Resource Ctrs&Fellowships	0	578,969	579,852	580,357	579,852	580,357
Handicapped State Grants	0	60,411	61,681	62,406	61,681	62,406
Spec Educ Personnel Development	0	44,592	45,922	46,794	45,922	46,794
College Work-Study	0	277,918	286,269	291,052	286,269	291,052
Nat Defense/Direct Student Loan	0	1,910,497	1,968,340	2,001,444	1,968,340	2,001,444
Spec Serv Disadvantage Students	0	69,248	71,420	72,663	71,420	72,663
Upward Bound	0	80,952	83,488	84,941	83,488	84,941
Pell Grant Program	0	125,781	129,727	131,983	129,727	131,983
Harris Fellowships App/Award	0	2,487,286	2,487,282	2,487,282	2,487,282	2,487,282
Law School Clinical Expense	0	52,282	52,397	52,464	52,397	52,464
Improvement of Postsecondary Educ.	0	74,824	77,171	78,516	77,171	78,516
Rehabilitation Training	0	11,500	11,862	12,069	11,862	12,069
Agri Needs Grad Fellowship Gts	0	94,576	97,543	99,239	97,543	99,239
Strengthen Teachers math&Science	0	16,506	17,025	17,320	17,025	17,320
Technology-Innovative Models	0	28,432	29,321	29,833	29,321	29,833
Javits Gifted & Talented Student	0	34,584	35,667	36,288	35,667	36,288
Toxic Substance and Disease Reg	0	191,891	197,911	201,355	197,911	201,355
Child Welfare Research Demo	0	2,077	2,143	2,179	2,143	2,179
Development Disability Support Adv	0	24	25	26	25	26
Other Federal Assistance	0	0	175,529	178,585	175,529	178,585
Gts for Agricultural Research	0	2,144,920	1,919,895	1,949,367	1,919,895	1,949,367
Educ Exchange-Univ Lecturers	0	0	3,553	3,614	3,553	3,614
Rehab Service-Service Projects	0	5,416	5,585	5,682	5,585	5,682
Secretary's Fd-Innovations in Ed	0	0	47,554	48,380	47,554	48,380
MH Clinical/Svc Related Training	0	0	4,629	4,708	4,629	4,708
CDC-Investigations & Tech Assist	0	41,593	41,660	41,699	41,660	41,699
Foster Care-Title IV-E	0	37,684	38,865	39,542	38,865	39,542
Total - Federal Contribution	0	4,664	4,810	4,894	4,810	4,894
Additional Funds Available						
Tuition Fund	0	13,138,319	13,382,965	13,553,026	13,382,965	13,553,026
Research Foundation	0	167,196,690	173,882,699	179,260,033	173,882,699	179,260,033
Total Additional Funds Available	0	30,345,000	31,862,000	33,455,000	31,862,000	33,455,000
Total - All Funds	0	197,541,690	205,744,699	212,715,033	205,744,699	212,715,033
Agency Grand Total		332,658,208	346,201,476	352,476,748	354,796,148	361,801,967

LEGISLATIVE 94 DIFFERENCE FROM GOV      LEGISLATIVE 95 DIFFERENCE FROM GOV

1992-93 Governor's Estimated Expenditure      \$ 125,595,101      \$ 0      \$ 125,595,101      \$ 0

Inflation and Non-Program Changes - (B)

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Operating Expenses	\$ 6,192,890	\$ 0	\$ 5,672,924	\$ 0
<b>Reduce Operating Expenses - (B) The University of Connecticut is a land grant university located in Storrs with branches in Avery Point, Hartford, Waterbury, Stamford and Torrington.</b>				
- (G) A reduction in funding is recommended to reflect the elimination of the Management Incentive Program (MIP) and annual increments along with a general block grant decrease.				
- (L) Same as Governor				
Operating Expenses	\$ -5,464,179	\$ 0	\$ -5,809,336	\$ 0
<b>Transfer Mansfield Training School - (B) Mansfield Training School property is being utilized in various ways to service the State and local communities.</b>				
- (G) A transfer of 16 positions and \$600,000 from the Department of Public Works (DPW) is recommended in order for the University to provide property maintenance.				
- (L) Same as Governor				
Operating Expenses	\$ 600,000	\$ 0	\$ 600,000	\$ 0
<b>Provide for Nutmeg Scholars - (B) The Nutmeg Scholars program is a joint public-private partnership intended to attract the State's brightest students.</b>				
- (G) Funds totalling \$150,000 are recommended to initiate the Nutmeg Scholars program.				
- (L) Funds totalling \$100,000 are provided to initiate the Nutmeg Scholars program. No more than \$100,000 in total operating expenses is to be expended on the program.				
Operating Expenses	\$ 100,000	\$ -50,000	\$ 100,000	\$ -50,000
<b>Partially Preserve Critical Programs - (B) The University of Connecticut is a land grant university located in Storrs with branches in Avery Point, Hartford, Waterbury, Stamford and Torrington.</b>				
- (L) Funds totalling \$8,594,672 and \$9,325,219 are provided in SFY 1993-94 and 1994-95 respectively. The provided funding in conjunction with a 10% tuition increase will enable the University to maintain enrollments and partially preserve critical programs and campuses. Additionally administrative costs are to be capped at their current level of 4.2% of total operating expenditures.				
Operating Expenses	\$ 8,594,672	\$ 8,594,672	\$ 9,325,219	\$ 9,325,219
<b>Transfer Opportunities for the Learning Disabled - (B) The Opportunities for the Learning Disabled program provides for the special educational needs of learning disabled students.</b>				
- (L) Funds totalling \$50,000 are transferred from the Department of Higher Education to the University of Connecticut which actually operates the program.				
Operating Expenses	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<b>Total - General Fund</b>	<b>\$ 135,668,484</b>	<b>\$ 8,594,672</b>	<b>\$ 135,533,908</b>	<b>\$ 9,325,219</b>

## PROGRAM MEASURES

	1991-92	1992-93	1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor
					Legislative	Legislative

## Instruction

## Degrees conferred

Two years certificate in agriculture	15	11	15	15	15	15
Bachelor's	3,200	3,441	3,200	3,100	3,000	3,100



Master's	1,000	1,146	1,100	1,100	1,100	1,100	1,100
6th Year	60	86	80	80	80	80	80
Law	210	205	200	200	200	200	200
Doctorate	200	206	200	200	200	200	200
Percent Entering Freshman							
Retained to fourth year(%)	67	67	67	67	67	67	67
Graduate within five years(%)	55	55	55	55	55	55	55
Formula Measures							
Total FTE Enrollment	19,250	18,922	18,900	18,900	18,900	18,900	18,900
Total FTE Faculty	1,472	1,446	1,459	1,547	1,547	1,547	1,547
Total Student/Faculty Ratio	13.0:1	13.1:1	13.0:1	12.2:1	12.4:1	12.2:1	12.4:1
General Fund FTE Enrollment	17,300	17,093	17,000	17,000	17,200	17,000	17,200
General Fund FTE Faculty	1,353	1,246	1,181	1,270	1,270	1,270	1,270
General Fund Student/Faculty Ratio	12.8:1	13.7:1	14.4:1	13.4:1	13.5:1	13.4:1	13.5:1
<b>Research</b>							
Research expenditures by source(\$M)							
State	15.6	13.3	10.1	10.7	10.9	10.7	10.9
Federal	25.3	15.5	16.2	17.0	17.8	17.0	17.8
Other	10.0	12.4	13.1	13.7	14.3	13.7	14.3
Grants proposals submitted	900	923	923	923	923	923	923
<b>Public Service</b>							
Cooperative Extension System contacts	245,000	181,791	175,000	200,000	375,000	200,000	375,000
Fine Arts event/attendance in Ct.							
Events in Storrs	250	226	250	250	300	250	300
Attendance in Storrs	140,000	262,179	265,000	265,000	265,000	265,000	265,000
Events in Other CT towns	300	492	500	500	500	500	500
Attendance in Other CT towns	275,000	371,852	375,000	375,000	375,000	375,000	375,000
Labor Education							
Union locals, labor organizations served	175	68	75	75	75	75	75
Total participants	2,800	3,058	3,200	3,300	3,400	3,300	3,400
Institute of Public Service							
Local/State participants served	1,800	3,037	3,200	3,300	3,400	3,300	3,400
International participants served	200	137	150	150	150	150	150
Center for Economic Education							
School districts served	60	59	59	60	60	60	60
Teachers trained	1,700	1,000	1,300	1,400	1,400	1,400	1,400
<b>Academic Support</b>							
Museum programs/attendance							
Benton Museum	35/45000	25/45000	35/45000	35/45000	35/45000	35/45000	35/45000
Museum of Natural History	500/60000613/103300		500/90000600/100000600/100000600/100000600/100000				
University Computer Center network							
Remote sites	21	21	21	21	21	21	21
Terminals supported by mainframe	3,000	3,000	3,600	3,600	3,600	3,600	3,600
Active computer system users	11,500	14,700	15,000	25,000	25,000	25,000	25,000
Interactive terminal usage(hrs)	2,300,000	2,102,432	2,500,000	3,000,000	3,000,000	3,000,000	3,000,000
PC Labs/Number of users	5/64000	8/61455	10/74963	10/103754	10/103754	10/103754	10/103754
<b>Library</b>							
Total volumes(000)	2,350	2,375	2,425	2,475	2,525	2,475	2,525
Microform units(000)	3,400	3,140	3,315	3,490	3,665	3,490	3,665
Current serials	22,000	22,500	22,500	22,500	22,500	22,500	22,500
During academic year at Storrs							
Hours of service per week	96	96	96	96	96	96	96
Average daily users	5,500	5,000	5,000	5,000	5,000	5,000	5,000
Inter-library loans processed	35,000	37,500	37,525	37,550	37,575	37,550	37,575
Public borrowers(Storrs)	3,000	600	900	1,200	1,500	1,200	1,500
<b>Student Services</b>							
Auditorium							
Sponsored events	48	46	45	48	48	48	48
Attendance	65,000	60,244	60,000	65,000	65,000	65,000	65,000
Campus student events(exclud athletic)	550	533	550	500	550	500	550
Athletic Activities							
Intramural teams	1,200	1,136	1,200	1,200	1,200	1,200	1,200
Intramural participants	39,000	38,017	39,000	39,000	39,000	39,000	39,000
Intercolleg team sports/participants	19/510	21/535	21/535	21/535	21/535	21/535	21/535
Financial aid applications processed	18,000	19,711	20,000	21,000	21,000	21,000	21,000
Applications - Stafford loans processed	3,500	3,213	5,000	8,000	9,000	8,000	9,000
Average daily clients-health services	205	205	205	205	205	205	205
Employers recruiting on the University's							

campuses	320	231	320	320	320	320	320	
<b>Institutional Support</b>								
<b>Applications-Fall Admission/Enrollment</b>								
Freshmen(000)	12.7/3.0	12.7/2.9	11.6/3.0	11.6/3.0	11.6/3.0	11.6/3.0	11.6/3.0	
Undergraduate transfers(000)	2.6/0.8	2.6/0.8	2.4/0.8	2.4/0.8	2.4/0.8	2.4/0.8	2.4/0.8	
Graduate School(000)	6.5/2.0	5.5/1.8	5.5/1.8	5.5/1.8	5.5/1.8	5.5/1.8	5.5/1.8	
<b>Public Safety</b>								
Fire/Medical Emergency calls	1500/1300	1445/1010	1500/1300	1600/1300	1600/1300	1600/1300	1600/1300	
<b>Telecommunications</b>								
Incoming switchboard calls	375,000	319,930	325,000	325,000	325,000	325,000	325,000	
Moves, adds and changes	2,000	1,597	2,000	2,000	2,100	2,000	2,100	
Outgoing pieces of mail (000)	4,500	3,300	4,000	4,000	4,000	4,000	4,000	
Purchase orders issued	40,000	26,014	27,000	27,000	27,000	27,000	27,000	
<b>Physical Plant</b>								
Total gross square feet(000)	7,130	7,168	7,170	7,170	7,170	7,170	7,170	
Supported by General Fund(000)	4,213	4,243	4,245	4,245	4,245	4,245	4,254	
Supported by Other Funds(000)	2,917	2,930	2,930	2,930	2,930	2,930	2,930	
Investment in buildings/at cost(\$M)	240	250	250	250	250	250	250	
Total acreage	3,817	3,817	3,817	3,817	3,817	3,817	3,817	
Gross square feet per custodian	46,083	49,522	49,522	49,522	49,522	49,522	49,522	
Acres maintained per grounds keeper	23.9	25.9	25.9	25.9	25.9	25.9	25.9	
<b>Scholarships and Fellowships</b>								
Perkins Loans, Student Borrowers	1,600	1,622	1,600	1,600	1,600	1,600	1,600	
Students employed under Work Study Prog	1,800	1,184	1,150	1,150	1,150	1,150	1,150	
Students given Graduate Fellowships	600	530	550	560	560	560	560	
Students given Leadership/Day of Pride Awards	71	153	153	153	153	153	153	
Students provided financial aid under other University programs	5,500	6,066	6,000	6,000	6,000	6,000	6,000	
Students receiving Pell grants	1,500	1,594	1,600	1,600	1,600	1,600	1,600	
Students receiving SEOG awards	325	334	330	330	330	330	330	

## 1993 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1994 Authorization	1995 Authorization
<b>All Campuses:</b>			
Alterations and improvements to buildings and grounds, including utilities and roads and code compliance projects including lead base paint abatement at Mansfield Apartments: Total project cost is \$51,522,000: Sec. 2(n)(1)(a) and Sec. 30(j)(1)(a), SA 93-2, JSS	\$31,222,000	\$10,150,000	\$10,150,000
New and replacement instructional research and support equipment: Total project cost is \$46,830,000: Sec. 2(n)(1)(b) and Sec. 30(j)(1)(b), SA 93-2, JSS	32,065,000	7,500,000	7,265,000
<b>Storrs Campus:</b>			
Improvements and alterations to Music building and the Drama/Music building: Total project cost is \$10,170,000: Sec. 2(n)(2)(a), SA 93-2, JSS	1,000,000	9,070,000	0
Alterations and improvements and a new addition to the Field House including improvements to the Guyer Gymnasium and Brundage Pool: Total project cost is \$10,529,500: Sec. 2(n)(2)(b), SA 93-2, JSS	1,179,500	9,350,000	0
Ice Rink Enclosure and related facilities complex: Total project cost is \$320,000: Sec. 2(n)(2)(c), SA 93-2, JSS	170,000	150,000	0
Pharmacy School Addition - Lecture Halls, laboratories, offices, and support space, 30,000 sq. ft. and renovations to existing building: Total project cost is \$100,000: Sec. 2(n)(2)(d), SA 93-2, JSS	0	100,000	0
Alterations and improvements to plaza deck including waterproofing of the Gant Complex: Total project cost is \$2,000,000: Sec. 30(j)(2)(a), SA 93-2, JSS	303,000	0	1,697,000

Renovations and improvements to the Mansfield Training School, including telecommunications equipment: Total project cost is \$11,500,000: Sec. 30(j)(2)(b), SA 93-2, JSS	8,000,000	0	3,500,000
Central Warehouse Building: Total project cost is \$3,915,000: Sec. 30(j)(2)(c), SA 93-2, JSS	350,000	0	3,565,000
Renovations and improvements to the heating and power plant, including replacement of boilers: Total project cost is \$1,000,000: Sec. 30(j)(2)(d), SA 93-2, JSS	0	0	1,000,000
<b>University of Connecticut Law School:</b>			
New Law Library building: Total project cost is \$23,962,000: Sec. 2(n)(3), SA 93-2, JSS	2,489,000	21,473,000	0
<b>Stamford Regional Campus:</b>			
New facility in downtown Stamford for various academic programs: Total project cost is \$10,000,000: Sec. 2(n)(4), SA 93-2, JSS	0	10,000,000	0
<b>Avery Point Campus:</b>			
Renovations and improvements including demolition and additions: Total project cost is \$1,318,000: Sec. 30(m)(3)	0	0	1,318,000
<b>Self Liquidating Bonds</b>			
Renovations and additions to the Williams Health Services Building: Total project cost is \$3,354,000: Sec. 41(a)(1), SA 93-2, JSS	\$258,000	0	\$3,096,000
Deferred maintenance, renovations, and improvements to facilities including energy conservation and code compliance: Total project cost is \$12,900,000: Sec. 41(a)(2), SA 93-2, JSS	11,900,000	0	1,000,000
Contingency Reserve: Total project cost is \$956,000: Sec. 13(a)(4) and Sec. 41(b)(4), SA 93-2, JSS	0	327,000	629,000

**UNIVERSITY OF CONNECTICUT HEALTH CENTER**  
**7302**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	752	720	694	694	730	730
Other Funds						
Permanent Full-Time	2,423	2,423	2,312	2,312	2,312	2,312
<b>OPERATING BUDGET</b>						
Other Current Expenses	63,400,004	48,422,529	48,137,942	50,868,717	50,037,942	52,768,717
<b>Agency Total - General Fund</b>	<b>63,400,004</b>	<b>48,422,529</b>	<b>48,137,942</b>	<b>50,868,717</b>	<b>50,037,942</b>	<b>52,768,717</b>
<b>Additional Funds Available</b>						
Federal Contributions	91,613	0	97,600	97,600	97,600	97,600
Uncas on Thames	8,230,713	9,575,658	0	0	0	0
Tuition Fund	87,318,733	0	97,716,312	103,509,511	97,716,312	103,509,511
Research Foundation	45,783,922	49,374,581	50,052,897	51,478,472	50,052,897	51,478,472
Clinical Programs Fund	123,469,067	137,033,029	144,829,738	153,152,562	144,829,738	153,152,562
<b>Agency Grand Total</b>	<b>328,294,052</b>	<b>244,405,797</b>	<b>340,834,489</b>	<b>359,106,862</b>	<b>342,734,489</b>	<b>361,006,862</b>
<b>BUDGET BY PROGRAM</b>						
<b>School of Medicine</b>						
	260/1058	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
020 Operating Expenses	19,794,214	0	0	0	0	0
040 Fringe Benefits	5,345,384	0	0	0	0	0
Total - General Fund	25,139,598	0	0	0	0	0
Federal Contributions						
National Research Service Award	47,637	0	0	0	0	0
Disadvantaged Health Program	17,085	0	0	0	0	0
Scholarships/Exc.Need	16,077	0	0	0	0	0
Total - Federal Contribution	80,799	0	0	0	0	0
Tuition Fund	62,475,358	0	0	0	0	0
Research Foundation	34,448,559	0	0	0	0	0
Total Additional Funds Available	97,004,716	0	0	0	0	0
Total - All Funds	122,144,314	0	0	0	0	0
<b>School of Dental Medicine</b>						
	144/114	0/0	0/0	0/0	0/0	0/0
020 Operating Expenses	8,027,339	0	0	0	0	0
040 Fringe Benefits	2,299,526	0	0	0	0	0
Total - General Fund	10,326,865	0	0	0	0	0
Federal Contributions						
Mental Health Research Grants	4,202	0	0	0	0	0
Scholarships-Disadv.Students	6,612	0	0	0	0	0
Total - Federal Contribution	10,814	0	0	0	0	0
Additional Funds Available						
Tuition Fund	3,035,723	0	0	0	0	0
Research Foundation	6,184,859	0	0	0	0	0
Clinical Programs Fund	2,579,540	0	0	0	0	0
Total Additional Funds Available	11,800,122	0	0	0	0	0
Total - All Funds	22,137,801	0	0	0	0	0
<b>Basic Science Department</b>						
	307/138	0/0	0/0	0/0	0/0	0/0
020 Operating Expenses	17,153,683	0	0	0	0	0
040 Fringe Benefits	4,310,081	0	0	0	0	0
Total - General Fund	21,463,764	0	0	0	0	0
Federal Contributions						
Total - Federal Contribution	0	0	0	0	0	0
Additional Funds Available						
Tuition Fund	17,806,357	0	0	0	0	0
Research Foundation	5,149,274	0	0	0	0	0
Total Additional Funds Available	22,955,631	0	0	0	0	0
Total - All Funds	44,419,395	0	0	0	0	0

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>Library</b>	41/1113	0/0	0/0	0/0	0/0	0/0
020 Operating Expenses	5,823,663	0	0	0	0	0
040 Fringe Benefits	646,114	0	0	0	0	0
Total - General Fund	6,469,777	0	0	0	0	0
Additional Funds Available						
Tuition Fund	4,001,295	0	0	0	0	0
Research Foundation	1,230	0	0	0	0	0
Uncas on Thames	8,230,713	0	0	0	0	0
Clinical Programs Fund	120,889,527	0	0	0	0	0
Total Additional Funds Available	133,122,765	0	0	0	0	0
Total - All Funds	139,592,542	0	0	0	0	0
<b>Facilities Management Operations</b>	0/0	0/0	694/2312	694/2312	730/2312	730/2312
020 Operating Expenses	0	0	48,137,942	50,868,717	50,037,942	52,768,717
Total - General Fund	0	0	48,137,942	50,868,717	50,037,942	52,768,717
Federal Contributions						
Alcohol Nat'l Research Svc Award	0	0	28,600	28,600	28,600	28,600
Disadvantaged Health Program	0	0	17,000	17,000	17,000	17,000
Mental Health Research Grants	0	0	4,000	4,000	4,000	4,000
Scholarships/Exc.Need	0	0	42,000	42,000	42,000	42,000
Scholarships-Disadv.Students	0	0	6,000	6,000	6,000	6,000
Total - Federal Contributions	0	0	97,600	97,600	97,600	97,600
Additional Funds Available						
Tuition Fund	0	0	97,716,312	103,509,511	97,716,312	103,509,511
Research Foundation	0	0	50,052,897	51,478,472	50,052,897	51,478,472
Clinical Programs Fund	0	0	144,829,738	153,152,562	144,829,738	153,152,562
Total Additional Funds Available	0	0	292,598,947	308,140,545	292,598,947	308,140,545
Total - All Funds	0	0	340,834,489	359,106,862	342,734,489	361,006,862
<b>Center Educational Support Services</b>	0/0	0/0	0/0	0/0	0/0	0/0
Total - General Fund	0	0	0	0	0	0
Additional Funds Available						
Total Additional Funds Available	0	0	0	0	0	0
Total - All Funds	0	0	0	0	0	0
<b>University of Connecticut Health</b>						
<b>University of Connecticut Health</b>						
020 Center Block Grant	0/0	0/0	0/0	0/0	0/0	0/0
Operating Expenses	0	48,422,529	0	0	0	0
Total - General Fund	0	48,422,529	0	0	0	0
Federal Contributions						
Total - Federal Contribution	0	0	0	0	0	0
Additional Funds Available						
Uncas On Thames	0	9,575,658	0	0	0	0
Research Foundation	0	49,374,581	0	0	0	0
Clinical Programs Fund	0	137,033,029	0	0	0	0
Total Additional Funds Available	0	195,983,268	0	0	0	0
Total - All Funds	0	244,405,797	0	0	0	0
<b>Agency Grand Total</b>	<b>328,294,052</b>	<b>244,405,797</b>	<b>340,834,489</b>	<b>359,106,862</b>	<b>342,734,489</b>	<b>361,006,862</b>

	1992-93 Governor's Estimated Expenditure	DIFFERENCE FROM GOV	1994-95 Governor's Recommended	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 49,408,909	\$ 0	\$ 49,408,909	\$ 0
Inflation and Non-Program Changes - (B)				
Operating Expenses	\$ 1,993,048	\$ 0	\$ 2,916,810	\$ 0

Reduce Operating Expenses - (B) The University of Connecticut Health Center is committed to providing

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
educational opportunities for Connecticut residents to pursue careers in the health care profession and to promote efficient and effective health care services and research. - (G) A reduction in funding will reflect the elimination of the Management Incentive Program (MIP) and annual increments. - (L) Same as Governor				
Other Current Expenses				
Operating Expenses	\$ -404,015	\$ 0	\$ -597,002	\$ 0
Eliminate Dempsey Subsidy - (B) The John Dempsey Hospital, a 232 bed hospital located at the Farmington site, serves as the primary teaching hospital for the Schools of Medicine and Dental Medicine. Its focus is clinical education. - (G) A reduction of funding will reflect the elimination of a subsidy to Dempsey Hospital. - (L) Same as Governor				
Other Current Expenses				
Operating Expenses	\$ -3,110,000	\$ 0	\$ -3,110,000	\$ 0
Eliminate Uncas Subsidy - (B) - (G) It is recommended that the Uncas Hospital be closed. - (L) Funding will be provided for the continued operation of the Uncas Hospital during FY 1993-94 biennium.				
Other Current Expenses				
Operating Expenses	\$ 0	\$ 1,900,000	\$ 0	\$ 1,900,000
Implement Strategic Plan - (B) - (G) Funds will be provided to improve research, education, and service for the State's citizens through a five-year phase-in process. The plan includes several initiatives in research, clinical programs, educational programs and infrastructure requirements. - (L) Same as Governor				
Other Current Expenses				
Operating Expenses	\$ 2,100,000	\$ 0	\$ 4,100,000	\$ 0
Family Practice Clinicians - (B) - (G) The Health Center will expand educational opportunities for family practice clinicians. - (L) Same as Governor				
Other Current Expenses				
Operating Expenses	\$ 50,000	\$ 0	\$ 50,000	\$ 0
<b>Total - General Fund</b>	<b>\$ 50,037,942</b>	<b>\$ 1,900,000</b>	<b>\$ 52,768,717</b>	<b>\$ 1,900,000</b>

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
School of Medicine								
Undergraduate Enrollment	345	325		325	325	325	325	325
M.D. Degrees Granted	85	85		80	84	82	84	82
University Physicians Visits	115,000	118,000		123,000	129,000	132,000	129,000	132,000
Family Medicine Visits	15,000	16,000		16,500	17,000	17,500	17,000	17,500
Graduate Student Enrollment	115	113		115	115	118	115	118
Ph.D. Degrees Granted*	16	14		15	15	15	15	15

\*Includes students enrolled in the combined MD/PhD Program.

**School of Dental Medicine**

Undergraduate Enrollment	151	134	145	155	156	155	156
DMD Degrees Granted	45	34	34	38	38	38	38
Postdoctoral Students	75	79	74	75	74	75	74
Program Graduates	20	20	22	22	21	22	21

**Institutional Support**

Library Bound Volumes	165,000	176,237	176,500	176,500	177,000	176,500	177,000
Library Journal Subscriptions	2,000	1,916	1,925	1,935	1,950	1,935	1,950
Interlibrary Loans	22,000	19,246	19,300	19,350	19,400	19,350	19,400
Library Circulation	44,000	45,375	45,500	45,625	45,750	45,625	45,750
Facilities--service orders processed	31,000	31,000	32,000	33,000	34,000	33,000	34,000
Payroll checks produced	107,500	104,223	105,000	105,000	105,000	105,000	105,000
Payments to vendor	49,166	51,625	52,000	62,000	62,500	62,000	62,500
Commitment transactions	38,518	32,261	33,000	35,000	37,000	35,000	37,000
Police response to calls for assistance	49,000	53,000	55,000	56,000	57,000	56,000	57,000
Purchase orders processed	35,000	36,000	35,000	35,000	35,000	35,000	35,000

\*Includes students enrolled in the combined MD/PhD Program.

**Patient Activity**

<b>Dempsey Hospital</b>							
In-Patient Days	61,654	60,643	61,685	62,302	62,302	62,302	62,302
Out-Patient Procedures	300,000	308,484	320,038	320,100	320,100	320,100	320,100
<b>Uncas on Thames Hospital</b>							
Out-Patient Visits	21,000	46,022	49,465	0	0	0	0
In-Patient Patient Days	10,600	8,578	9,855	0	0	0	0
<b>Other</b>							
Dental Clinic Visits	50,000	47,000	47,000	47,000	47,000	47,000	47,000
Burgdorf Dental Clinic Visits	3,000	2,900	3,400	3,800	4,000	3,800	4,000
Capital Region Mental Hlth Ctr Visits	20,500	20,107	20,500	20,500	20,500	20,500	20,500
Poison Control Center Calls	38,000	39,398	41,710	45,047	50,000	45,047	50,000

**1993 BOND AUTHORIZATIONS**

Project or Program	Prior Authorization	1994 Authorization	1995 Authorization
Alterations and improvements in accordance with current codes: Total project cost is \$3,300,000: Sec. 2(o)(1)(A) and Sec. 30(k)(1)(A), SA 93-2, JSS	\$750,000	\$750,000	\$750,000
New and replacement equipment: Total project cost is \$14,518,275: Sec. 2(o)(1)(B) and Sec. 30(k)(1)(A), SA 93-2, JSS	2,175,000	2,200,000	2,200,000
Improvements, alterations, and renovations to buildings grounds including utilities and mechanical systems in accordance with current master plan: Total project cost is \$8,651,100: Sec. 2(o)(1)(C) and Sec. 30(k)(1), SA 93-2, JSS	6,151,100	500,000	500,000
Fume Hood Exhaust system completion: Total project cost is \$1,200,000: Sec. 2(o)(1)(D), SA 93-2, JSS	0	1,200,000	0
Electronic monitoring of ground fault relays: Total project cost is \$150,000: Sec. 2(o)(1)(E), SA 93-2, JSS	0	150,000	0
Reglazing of windows: Total project cost is \$350,000: Sec. 2(o)(1)(F), SA 93-2, JSS	0	350,000	0
Modifications and improvements to create program in developmental and molecular genetics: Total project cost is \$6,000,000: Sec. 2(o)(1)(G) and Sec. 30(k)(1)(E), SA 93-2, JSS	0	600,000	5,400,000
Structure Biology Initiative including purchase of equipment: Total project cost is \$2,300,000: Sec. 2(o)(1)(H) and Sec. 30(k)(1)(F), SA 93-2, JSS	0	1,150,000	1,150,000
DNA analysis equipment: Total project cost is \$500,000: Sec. 2(o)(1)(I), SA 93-2, JSS	0	500,000	0

Information systems improvements and modifications including infrastructure improvements: Total project cost is \$11,650,000: Sec. 2(o)(1)(J) and Sec. 30(k)(1)(G), SA 93-2, JSS	0	3,000,000	3,000,000
Intergrated heating and cooling system: Total project cost is \$4,400,000: Sec. 2(o)(1)(J) and Sec. 30(k)(1)(H), SA 93-2, JSS	0	1,500,000	2,900,000
Alterations and improvements including deferred maintenance: Total project cost is \$921,000: Sec. 30(k)(1)(D), SA 93-2, JSS	750,000	0	171,000

## 1993 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Unallocated/ Unallotted Balance	Amount of Reduction
Uncas on Thames-renovations, Sec. 66, SA 93-2, JSS	\$100,000	\$100,000	\$100,000
Renovations and improvements to Uncas on Thames, Sec. 111, SA 93-2, JSS	500,000	500,000	500,000
Building to classify, process, and prepare low level radioactive and chemical waste, Sec. 163, SA 93-2, JSS	615,000	17,020	17,020
Planning and renovations to Uncas on Thames, Sec. 182, SA 93-2, JSS	1,500,000	1,500,000	1,500,000
Modifications to existing alarm system to provide emergency voice communication and fire fighter telephone system, Sec. 76, SA 93-2, JSS	900,000	186,000	186,000



**CHARTER OAK COLLEGE  
7401**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	16	16	16	16	16	16
Other Funds						
Permanent Full-Time	2	3	2	2	2	2
Others Equated to Full-Time	3	3	4	4	4	4
<b>OPERATING BUDGET</b>						
001 Personal Services	556,945	0	0	0	0	0
002 Other Expenses	46,365	0	0	0	0	0
Operating Expenses	0	584,172	644,683	645,432	644,683	630,432
<b>Agency Total - General Fund</b>	<b>603,310</b>	<b>584,172</b>	<b>644,683</b>	<b>645,432</b>	<b>644,683</b>	<b>630,432</b>
Additional Funds Available						
Educational Services Fund [1]	291,986	473,700	520,465	548,393	520,465	548,393
<b>Agency Grand Total</b>	<b>895,296</b>	<b>1,057,872</b>	<b>1,165,148</b>	<b>1,193,825</b>	<b>1,165,148</b>	<b>1,178,825</b>
<b>BUDGET BY PROGRAM</b>						
Charter Oak College						
Personal Services	16/2 556,945	16/3 0	16/2 0	16/2 0	16/2 0	16/2 0
Other Expenses	46,365	0	0	0	0	0
020 Operating Expenses	0	584,172	644,683	645,432	644,683	630,432
Total - General Fund	603,310	584,172	644,683	645,432	644,683	630,432
Additional Funds Available						
Educational Services Fund	291,986	473,700	520,465	548,393	520,465	548,393
Total Additional Funds Available	291,986	473,700	520,465	548,393	520,465	548,393
Total - All Funds	895,296	1,057,872	1,165,148	1,193,825	1,165,148	1,178,825
<b>Agency Grand Total</b>	<b>895,296</b>	<b>1,057,872</b>	<b>1,165,148</b>	<b>1,193,825</b>	<b>1,165,148</b>	<b>1,178,825</b>

	1992-93 Governor's Estimated Expenditure	DIFFERENCE FROM GOV	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
	\$ 584,172	\$ 0	\$ 584,172	\$ 0	\$ 584,172	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>						
Operating Expenses	\$ 72,194	\$ 0	\$ 75,049	\$ 0	\$ 75,049	\$ 0

**Reduce Agency Block Grant - (B)** Charter Oak College formerly known as the Board for State Academic Awards provides the opportunity for students to receive a college degree in a non-traditional route.

- (G) Funding reductions are recommended to reflect a continuation of SFY 1992-93 allotment reductions, elimination of inflation, reduced equipment and the elimination of Management Incentive Plan (MIP) funding and annual increments (AIs).

- (L) Funds are reduced to reflect a continuation of SFY 1992-93 allotment reductions, elimination of inflation, reduced equipment and the elimination of Management Incentive Plan (MIP) funding and annual increments (AIs). Additionally funding for SFY 1994-95 reflects an anticipated 10% fee increase.

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Operating Expenses	\$ -11,683	\$	0 \$ -28,789	\$ -15,000
<b>Total - General Fund</b>	<b>\$ 644,683</b>	<b>\$</b>	<b>0 \$ 630,432</b>	<b>\$ -15,000</b>

## PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
Group sessions - number/attendance	20/800	35/1310	20/800	25/1000	25/1000	30/1200	25/1000	30/1200
Individual interviews	3,000	5,204	3,000	3,500	3,500	3,500	3,500	3,500
Tests administered	810	832	810	810	850	890	850	890
Degrees conferred/B.S., B.A., A.S., A.A.	244	237	251	245	255	270	255	270
Enrolled degree candidates	1,000	1,218	925	1,250	1,300	1,350	1,300	1,350
Graduate school acceptances	55	60	55	60	60	60	60	60
Faculty evaluations-Bacc. degree progs.	234	283	241	290	305	320	305	320
Enrollee transcripts processed	497	628	521	715	750	785	750	785
New Enrollments	450	634	450	540	595	625	595	625
Information Packets Processed	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000

[1] The Educational Services Fund is derived primarily from student fees. This fund is generally expended on examinations and related activities, i.e., administering, proctoring and correcting examinations.



## TEACHERS' RETIREMENT BOARD 7601

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	30	30	30	30	30	30
<b>OPERATING BUDGET</b>						
001 Personal Services	973,084	975,072	1,113,920	1,111,908	1,113,920	1,111,908
002 Other Expenses	385,662	450,000	403,345	403,345	403,345	403,345
005 Equipment	0	4,275	1,300	1,700	1,300	1,700
Grant Payments - Other Than Towns	135,269,431	114,356,317	149,194,000	158,238,000	127,661,932	136,705,932
<b>Agency Total - General Fund</b>	<b>136,628,177</b>	<b>115,785,664</b>	<b>150,712,565</b>	<b>159,754,953</b>	<b>129,180,497</b>	<b>138,222,885</b>
<b>Agency Grand Total</b>	<b>136,628,177</b>	<b>115,785,664</b>	<b>150,712,565</b>	<b>159,754,953</b>	<b>129,180,497</b>	<b>138,222,885</b>
<b>BUDGET BY PROGRAM</b>						
<b>Management Services</b>	30/0	30/0	30/0	30/0	30/0	30/0
Personal Services	973,084	975,072	1,133,920	1,131,908	1,133,920	1,131,908
Other Expenses	385,662	450,000	403,345	403,345	403,345	403,345
Equipment	0	4,275	1,300	1,700	1,300	1,700
<b>Total - General Fund</b>	<b>1,358,746</b>	<b>1,429,347</b>	<b>1,538,565</b>	<b>1,536,953</b>	<b>1,538,565</b>	<b>1,536,953</b>
<b>Funding the System</b>	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Retirement Contributions	133,057,000	111,600,000	145,786,000	154,036,000	124,253,932	132,503,932
Retirees Health Service Cost	2,212,431	2,756,317	3,408,000	4,202,000	3,408,000	4,202,000
<b>Total - General Fund</b>	<b>135,269,431</b>	<b>114,356,317</b>	<b>149,194,000</b>	<b>158,238,000</b>	<b>127,661,932</b>	<b>136,705,932</b>
<b>Personal Services Savings</b>	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0	0	-20,000	-20,000	-20,000	-20,000
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
601 Retirement Contributions	133,057,000	111,600,000	145,786,000	154,036,000	124,253,932	132,503,932
602 Retirees Health Service Cost	2,212,431	2,756,317	3,408,000	4,202,000	3,408,000	4,202,000
<b>EQUIPMENT (Recap)</b>						
Equipment	0	4,275	1,300	1,700	1,300	1,700
<b>Agency Grand Total</b>	<b>136,628,177</b>	<b>115,785,664</b>	<b>150,712,565</b>	<b>159,754,953</b>	<b>129,180,497</b>	<b>138,222,885</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 115,871,500	\$ 0	\$ 115,871,500	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 78,000	\$ 0	\$ 90,000	\$ 0
Other Expenses	-39,655	0	-21,655	0
Equipment	1,500	0	1,500	0
Grants - Retirement Contributions	34,186,000	0	42,436,000	0
Grants - Retirees Health Service Cost	651,000	0	1,445,000	0
<b>Total - General Fund</b>	<b>\$ 34,876,845</b>	<b>\$ 0</b>	<b>\$ 43,950,845</b>	<b>\$ 0</b>

Reduce General Agency Expenditures - (B)

- (G) Funds are reduced to reflect the removal of AIs and

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
<p>MIPs, the elimination of inflationary increases, the reduction of postage expenses due to increased direct deposit and the transfer of equipment funding to the capital equipment purchase fund.</p> <p>- (L) Same as Governor</p>				
Personal Services	\$ -9,080	\$ 0	\$ -22,692	\$ 0
Other Expenses	-22,000	0	-40,000	0
Equipment	-4,700	0	-4,700	0
Total - General Fund	\$ -35,780	\$ 0	\$ -67,392	\$ 0
<p><b>Reduce Retirement Contribution - (B)</b> The State and active members of the Teachers' Retirement System make contributions to the system. Active teachers make a mandatory contribution of 6 percent of their annual salary. The State funds the system on an actuarial reserve basis specified in CGS 10-183z.</p> <p>- (L) Funding is reduced to reflect a 85% contribution instead of the original 100% level.</p>				
Grant Payments - Other Than Towns Retirement Contributions	\$ -21,532,068	\$ -21,532,068	\$ -21,532,068	\$ -21,532,068
<b>Total - General Fund</b>	<b>\$ 129,180,497</b>	<b>\$ -21,532,068</b>	<b>\$ 138,222,885</b>	<b>\$ -21,532,068</b>

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
<b>Management Services</b>								
New and former entrants to system	1,800	1,058	1,700	1,700	1,600	1,600	1,600	1,600
Total active members 6/30	42,000	39,768	41,000	41,000	41,000	41,000	41,000	41,000
Service credit computations performed	700	471	600	600	500	500	500	500
Counseling sessions held	150	0	100	100	100	100	100	100
Computations-potential retire benefits	2,200	1,400	2,600	2,600	2,500	2,500	2,500	2,500
Data entry transactions	750,000	849,516	750,000	750,000	720,000	720,000	720,000	720,000
<b>Funding of System</b>								
Total monthly remittances submitted by employing reporting units(\$000)	118,000	124,926	120,000	120,000	140,000	144,620	140,000	144,620
Remitted w/in statutory due date(\$000)	117,865	124,820	119,863	119,898	139,881	144,497	139,881	144,497
Staff hours devoted to fiscal impact studies, reports, and projections prepared for legislative proposals	300	275	300	300	300	300	300	300
Members and beneficiaries receiving subsidy for health insurance costs paid by state	6,800	6,983	7,000	7,000	8,000	8,800	8,000	8,800

**REGIONAL COMMUNITY - TECHNICAL COLLEGES**  
**7700**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
<b>General Fund</b>						
Permanent Full-Time	1,715	1,610	1,695	1,695	1,695	1,695
Others Equated to Full-Time	98	49	31	31	31	31
<b>Other Funds</b>						
Permanent Full-Time	121	144	168	168	168	168
Others Equated to Full-Time	121	148	148	148	148	148
<b>OPERATING BUDGET</b>						
Other Current Expenses	108,338,920	74,960,229	79,207,322	78,948,818	80,420,024	81,537,890
<b>Agency Total - General Fund</b>	<b>108,338,920</b>	<b>74,960,229</b>	<b>79,207,322</b>	<b>78,948,818</b>	<b>80,420,024</b>	<b>81,537,890</b>
<b>Additional Funds Available</b>						
Federal Contributions	11,655,584	11,587,961	11,499,689	11,499,689	11,499,689	11,499,689
Operating Fund	40,724,434	58,438,321	59,364,735	60,672,721	59,364,735	60,672,721
<b>Agency Grand Total</b>	<b>160,718,938</b>	<b>144,986,511</b>	<b>150,071,746</b>	<b>151,121,228</b>	<b>151,284,448</b>	<b>153,710,300</b>
<b>BUDGET BY PROGRAM</b>						
<b>Instruction</b>						
	770/4	0/0	0/0	0/0	0/0	0/0
020 Operating Expenses	40,746,434	0	0	0	0	0
040 Fringe Benefits	14,944,803	0	0	0	0	0
Total - General Fund	55,691,237	0	0	0	0	0
Federal Contributions						
Total - Federal Contribution	0	0	0	0	0	0
<b>Additional Funds Available</b>						
Operating Fund	9,254,848	0	0	0	0	0
Total Additional Funds Available	9,254,848	0	0	0	0	0
Total - All Funds	64,946,085	0	0	0	0	0
<b>Public Service</b>						
	9/12	0/0	0/0	0/0	0/0	0/0
020 Operating Expenses	338,742	0	0	0	0	0
040 Fringe Benefits	124,803	0	0	0	0	0
Total - General Fund	463,545	0	0	0	0	0
<b>Additional Funds Available</b>						
Operating Fund	1,324,045	0	0	0	0	0
Total Additional Funds Available	1,324,045	0	0	0	0	0
Total - All Funds	1,787,590	0	0	0	0	0
<b>Academic Support</b>						
	212/37	0/0	0/0	0/0	0/0	0/0
020 Operating Expenses	9,258,167	0	0	0	0	0
040 Fringe Benefits	3,411,004	0	0	0	0	0
Total - General Fund	12,669,171	0	0	0	0	0
<b>Additional Funds Available</b>						
Operating Fund	4,267,675	0	0	0	0	0
Total Additional Funds Available	4,267,675	0	0	0	0	0
Total - All Funds	16,936,846	0	0	0	0	0
<b>Library</b>						
	70/0	0/0	0/0	0/0	0/0	0/0
020 Operating Expenses	2,606,771	0	0	0	0	0
040 Fringe Benefits	960,418	0	0	0	0	0
Total - General Fund	3,567,189	0	0	0	0	0
<b>Additional Funds Available</b>						
Operating Fund	1,539,890	0	0	0	0	0
Total Additional Funds Available	1,539,890	0	0	0	0	0
Total - All Funds	5,107,079	0	0	0	0	0
<b>Student Services</b>						
	144/39	0/0	0/0	0/0	0/0	0/0
020 Operating Expenses	6,724,600	0	0	0	0	0

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
040 Fringe Benefits	2,477,557	0	0	0	0	0
Total - General Fund	9,202,157	0	0	0	0	0
Additional Funds Available						
Operating Fund	9,146,309	0	0	0	0	0
Total Additional Funds Available	9,146,309	0	0	0	0	0
Total - All Funds	18,348,466	0	0	0	0	0
<b>Institutional Support</b>	415/25	0/0	0/0	0/0	0/0	0/0
020 Operating Expenses	17,305,043	0	0	0	0	0
040 Fringe Benefits	6,375,730	0	0	0	0	0
Total - General Fund	23,680,773	0	0	0	0	0
Additional Funds Available						
Operating Fund	8,635,064	0	0	0	0	0
Total Additional Funds Available	8,635,064	0	0	0	0	0
Total - All Funds	32,315,837	0	0	0	0	0
<b>Physical Plant</b>	95/4	0/0	0/0	0/0	0/0	0/0
020 Operating Expenses	2,239,679	0	0	0	0	0
040 Fringe Benefits	825,169	0	0	0	0	0
Total - General Fund	3,064,848	0	0	0	0	0
Additional Funds Available						
Operating Fund	5,466,441	0	0	0	0	0
Total Additional Funds Available	5,466,441	0	0	0	0	0
Total - All Funds	8,531,289	0	0	0	0	0
<b>Scholarships and Fellowships</b>	0/0	0/0	0/0	0/0	0/0	0/0
Federal Contributions						
Early Learning Center	62,608	0	0	0	0	0
Employ & Trng-Dislocated Workers	25,700	0	0	0	0	0
Job Training Partnership	48,000	0	0	0	0	0
Elderlinks to Humanities	7,150	0	0	0	0	0
Higher Education in Humanities	5,299	0	0	0	0	0
Supplemental Educ Opport Gts	486,218	0	0	0	0	0
Higher Education-Institution Aid	757,197	0	0	0	0	0
College Work-Study Program	671,573	0	0	0	0	0
Perkins Loan Program	23,670	0	0	0	0	0
Student Support-Disadvantaged	385,603	0	0	0	0	0
Voc Educ-Basic Grants to States	1,498,766	0	0	0	0	0
Higher Ed-Cooperative Education	125,022	0	0	0	0	0
Pell Grant Program	6,717,735	0	0	0	0	0
Higher Ed-Veterans Educ Outreach	6,367	0	0	0	0	0
Instructional & Library	29,822	0	0	0	0	0
Training Interpreters-Deaf Indiv	120,000	0	0	0	0	0
Eisenhower Math & Sci Educ-St Gt	71,519	0	0	0	0	0
Drug Free Program-Higher Educ	101,304	0	0	0	0	0
Workplace Literacy Partnerships	437,083	0	0	0	0	0
Tech-Prep Program	74,948	0	0	0	0	0
Total - Federal Contribution	11,655,584	0	0	0	0	0
Additional Funds Available						
Operating Fund	1,090,162	0	0	0	0	0
Total Additional Funds Available	1,090,162	0	0	0	0	0
Total - All Funds	1,090,162	0	0	0	0	0
<b>Community-Technical Colleges</b>						
<b>Block Grant</b>	0/0	1610/144	1695/168	1695/168	1695/168	1695/168
020 Operating Expenses	0	74,960,229	79,207,322	78,948,818	80,420,024	81,537,890
Total - General Fund	0	74,960,229	79,207,322	78,948,818	80,420,024	81,537,890
Additional Funds Available						
Operating Fund	0	58,438,321	59,364,735	60,672,721	59,364,735	60,672,721
Total Additional Funds Available	0	58,438,321	59,364,735	60,672,721	59,364,735	60,672,721
Federal Contributions						
Job Training Partnership	0	94,818	50,000	50,000	50,000	50,000
Elderlinks to Humanities	0	7,000	7,400	7,400	7,400	7,400
Supplemental Educ Opport Gts	0	506,334	522,990	522,990	522,990	522,990
Higher Education-Institution Aid	0	632,857	400,000	400,000	400,000	400,000
College Work-Study Program	0	670,394	686,461	686,461	686,461	686,461
Perkins Loan Program	0	20,822	25,000	25,000	25,000	25,000
Student Support-Disadvantaged	0	367,767	367,767	367,767	367,767	367,767
Voc Educ-Basic Grants to States	0	1,576,329	1,619,348	1,619,348	1,619,348	1,619,348
Higher Ed-Cooperative Education	0	109,833	48,368	48,368	48,368	48,368
Pell Grant Program	0	7,287,306	7,456,005	7,456,005	7,456,005	7,456,005

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
Higher Ed-Veterans Educ Outreach	0	6,700	5,700	5,700	5,700	5,700
Instructional & Library	0	32,699	33,000	33,000	33,000	33,000
Training Interpreters-Deaf Indiv	0	136,650	136,650	136,650	136,650	136,650
Eisenhower Math & Sci Educ-St Gt	0	55,000	60,000	60,000	60,000	60,000
Drug Free Program - Higher Education	0	5,000	0	0	0	0
Tech-Prep Program	0	78,452	81,000	81,000	81,000	81,000
Total - Federal Contribution	0	11,587,961	11,499,689	11,499,689	11,499,689	11,499,689
Total - All Funds	0	144,986,511	150,071,746	151,121,228	151,284,448	153,710,300
<b>Agency Grand Total</b>	<b>160,718,938</b>	<b>144,986,511</b>	<b>150,071,746</b>	<b>151,121,228</b>	<b>151,284,448</b>	<b>153,710,300</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
<b>1992-93 Governor's Estimated Expenditure</b>	<b>\$ 76,490,030</b>	<b>\$ 0</b>	<b>\$ 76,490,030</b>	<b>\$ 0</b>
<b>Inflation and Non-Program Changes - (B)</b>				
Operating Expenses	\$ 3,271,760	\$ 0	\$ 3,480,889	\$ 0
<b>Reduce Operating Expenses - (B)</b>				
- (G) A reduction in funding will reflect the elimination of the Management Incentive Program (MIP) and annual increments as well as a general block grant decrease.				
- (L) Same as Governor				
Operating Expenses	\$ -3,221,847	\$ 0	\$ -3,596,873	\$ 0
<b>Transfer from Naugatuck - (B)</b>				
- (G) The administration of Central Naugatuck Valley Regional Higher Education Center will be transferred to the Community-Technical Colleges and merged.				
- (L) Same as Governor				
Operating Expenses	\$ 2,667,379	\$ 0	\$ 2,574,772	\$ 0
<b>Maintain Student Enrollment - (B) The Regional Community-Technical Colleges (12 institutions) promote open access to higher education for students who might otherwise be excluded by economic, academic, or geographic barriers.</b>				
- (L) Funding totalling \$668,069 in FY 1993-94 and \$2,044,439 in FY 1994-95 will be provided in order to maintain student enrollment and minimize tuition increases. Additionally, administrative costs in the central office and overall will be capped at the current 2.87% and 11.96% of total operating expenditures respectively.				
Operating Expenses	\$ 668,069	\$ 668,069	\$ 2,044,439	\$ 2,044,439
<b>Implement Job Training Programs - (B) The Dislocated Worker Retraining Program and Home Health Care Training Program are short-term occupational programs established to provide technical job training and health care skills respectively.</b>				
- (L) Funding will be provided to assist the Regional Community - Technical Colleges in developing job training programs related to health care and technical training.				
Operating Expenses	\$ 544,633	\$ 544,633	\$ 544,633	\$ 544,633
<b>Total - General Fund</b>	<b>\$ 80,420,024</b>	<b>\$ 1,212,702</b>	<b>\$ 81,537,890</b>	<b>\$ 2,589,072</b>





Number of Recipients	968	1,003	1,000	1,000	1,000	1,000	1,000
Average Award(\$)	419	434	432	432	434	432	434
<b>Pell Grants</b>							
Grants Recipients	3,019	3,017	3,020	3,020	3,020	3,020	3,020
Average Grant Award(\$)	1,298	1,301	1,301	1,309	1,315	1,309	1,315
<b>Nursing Student Loans</b>							
Total Student Borrowers	0	0	0	0	0	0	0
Average Loan Amount(\$)	0	0	0	0	0	0	0
<b>Tuition Waivers and Remissions*</b>							
Number of Recipients	1,689	1,757	1,700	1,700	1,700	1,700	1,700
Average Award(\$)	1,332	1,337	1,614	1,613	1,617	1,613	1,617
<b>Former Technical Colleges</b>							
<b>Federal College Work Study</b>							
Total Students Employed	84	89	90	90	90	90	90
Average Earned Compensation (\$)	1,107	1,125	1,268	1,268	1,268	1,268	1,268
Pell Grants	349	350	375	375	375	375	375
Supplemental Ed. Opportunity Grants	108	110	115	115	115	115	115
State Supplemental Grants Program	213	213	225	226	278	226	278
Tuition waiver and remissions*	264	264	280	289	296	289	296

\*Does not include tuition waivers mandated by section 10a-77(d) of the General Statutes.

**1993 BOND AUTHORIZATIONS**

Project or Program	Prior Authorization	1994 Authorization	1995 Authorization
<b>All Community-Technical Colleges:</b>			
Alterations and improvements to buildings and grounds, including fire, safety and handicapped code compliance projects: Total project cost is \$24,976,289: Sec. 2 (p)(1)(A) and Sec. 30 (1)(1)(A), SA 93-2, JSS	\$ 13,244,000	\$ 1,500,000	\$ 1,500,000
Purchase of equipment including educational/instructional equipment: Total project cost is \$33,112,697: Sec. 2(p)(1)(B) and Sec. 30 (1)(1)(B), SA 93-2, JSS	13,250,000	1,500,000	1,500,000
Telecommunications and data processing equipment: Total project is \$2,750,000: Sec. 2(p)(1)(C) and Sec. 30(1)(1)(C), SA 93-2, JSS	700,000	850,000	700,000
Alterations and improvements to buildings for technical instruction and support space renovations: Total project cost is \$2,000,000: Sec. 2(p)(1)(D) and Sec. 30(1)(1)(D), SA 93-2, JSS	0	500,000	500,000
<b>Housatonic Community-Technical College, Bridgeport:</b>			
Development of facilities: Total project cost is \$18,325,000: Sec. 2(p)(2), SA 93-2, JSS	7,345,000	16,379,000	0
<b>Capitol Community-Technical College, Woodland St.:</b>			
Tiered level parking structure: Total project cost is \$4,112,284: Sec. 2(p)(4), SA 93-2, JSS	358,000	3,700,000	0
<b>Central Naugatuck Valley Regional Higher Ed. Ctr.:</b>			
Deferred maintenance and renovations and improvements including fire, safety and code compliance improvements: Total project cost is \$2,725,000: Sec. 2(p)(4), and Sec. 30(1)(2), SA 93-2, JSS	475,000	500,000	500,000

**1993 BOND AUTHORIZATION REDUCTIONS**

Project or Program	Original Authorization	Unallocated/Unallotted Balance	Amount of Reduction
Central Naugatuck Valley Regional Higher Ed. Ctr. Installation of a new generator: Sec. 87, SA 93-2, JSS	\$ 85,000	\$ 70,550	\$ 70,550
Exterior repairs to Mattatuck C.C.: Sec. 130, SA 93-2, JSS	4,458,630	1,574,000	1,574,000
Thames Valley College - Replacement of doors and windows: Sec. 88, SA 93-2, JSS	200,000	48,000	48,000

**CONNECTICUT STATE UNIVERSITY  
7800**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	1,974	1,972	1,893	1,893	1,893	1,893
Others Equated to Full-Time	168	0	0	0	0	0
Other Funds						
Permanent Full-Time	569	576	657	657	657	657
Others Equated to Full-Time	467	599	666	666	666	666
<b>OPERATING BUDGET</b>						
Other Current Expenses	127,887,070	87,687,159	90,636,450	91,069,816	95,550,531	96,416,875
<b>Agency Total - General Fund</b>	<b>127,887,070</b>	<b>87,687,159</b>	<b>90,636,450</b>	<b>91,069,816</b>	<b>95,550,531</b>	<b>96,416,875</b>
Additional Funds Available						
Federal Contributions	7,293,025	7,101,177	5,869,277	5,924,223	5,869,277	5,924,223
Tuition Fund	85,591,653	105,593,810	106,336,836	108,702,741	106,336,836	108,702,741
Research Foundation	156,863	300,679	333,650	363,630	333,650	363,630
<b>Agency Grand Total</b>	<b>220,928,611</b>	<b>200,682,825</b>	<b>203,176,213</b>	<b>206,060,410</b>	<b>208,090,294</b>	<b>211,407,469</b>
<b>BUDGET BY PROGRAM</b>						
Instruction 1106/30						
020 Operating Expenses	57,957,751	0/0	0/0	0/0	0/0	0/0
040 Fringe Benefits	21,290,867	0	0	0	0	0
Total - General Fund	79,248,618	0	0	0	0	0
Federal Contributions						
Educational Research & Training	14,215	0	0	0	0	0
Procurement Tech Assist-Business	2,618	0	0	0	0	0
Total - Federal Contribution	16,833	0	0	0	0	0
Additional Funds Available						
Tuition Fund	13,041,274	0	0	0	0	0
Total Additional Funds Available	13,041,274	0	0	0	0	0
Total - All Funds	92,306,725	0	0	0	0	0
Research 1/1						
020 Operating Expenses	98,227	0/0	0/0	0/0	0/0	0/0
040 Fringe Benefits	12,766	0	0	0	0	0
Total - General Fund	110,993	0	0	0	0	0
Federal Contributions						
Academic Research Enhancement	54,489	0	0	0	0	0
Total - Federal Contribution	54,489	0	0	0	0	0
Additional Funds Available						
Tuition Fund	248,768	0	0	0	0	0
Research Foundation	117,551	0	0	0	0	0
Total Additional Funds Available	366,319	0	0	0	0	0
Total - All Funds	531,801	0	0	0	0	0
Public Service Program 3/4						
020 Operating Expenses	151,968	0/0	0/0	0/0	0/0	0/0
040 Fringe Benefits	32,774	0	0	0	0	0
Total - General Fund	184,742	0	0	0	0	0
Federal Contributions						
International Training Foreign	745,957	0	0	0	0	0
Drug Free Schools Comm National	21,259	0	0	0	0	0
Technology Education Demonstrate	208,720	0	0	0	0	0
Small Business Development Ctr	18,750	0	0	0	0	0
Educ Exchange-Univ Lecturers	109,968	0	0	0	0	0
Total - Federal Contribution	1,104,654	0	0	0	0	0
Additional Funds Available						
Tuition Fund	1,079,466	0	0	0	0	0
Research Foundation	28,318	0	0	0	0	0
Total Additional Funds Available	1,107,784	0	0	0	0	0
Total - All Funds	2,397,180	0	0	0	0	0

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>Academic Support</b>	87,555	0/0	0/0	0/0	0/0	0/0
020 Operating Expenses	5,082,389	0	0	0	0	0
040 Fringe Benefits	1,593,592	0	0	0	0	0
Total - General Fund	6,675,981	0	0	0	0	0
Federal Contributions						
Education Exchange University						
Lecturers	24,191	0	0	0	0	0
Support Services Grants	126,716	0	0	0	0	0
Business & International Program	53,581	0	0	0	0	0
Total - Federal Contribution	204,488	0	0	0	0	0
Additional Funds Available						
Tuition Fund	6,403,603	0	0	0	0	0
Total Additional Funds Available	6,403,603	0	0	0	0	0
Total - All Funds	13,284,072	0	0	0	0	0
<b>Library</b>	75,111	0/0	0/0	0/0	0/0	0/0
020 Operating Expenses	3,251,111	0	0	0	0	0
040 Fringe Benefits	1,204,894	0	0	0	0	0
Total - General Fund	4,456,005	0	0	0	0	0
Additional Funds Available						
Tuition Fund	3,536,270	0	0	0	0	0
Total Additional Funds Available	3,536,270	0	0	0	0	0
Total - All Funds	7,992,275	0	0	0	0	0
<b>Student Services</b>	152,488	0/0	0/0	0/0	0/0	0/0
020 Operating Expenses	6,914,827	0	0	0	0	0
040 Fringe Benefits	2,454,430	0	0	0	0	0
Total - General Fund	9,369,257	0	0	0	0	0
Federal Contributions						
Higher Ed Cooperative Education	9,567	0	0	0	0	0
Higher Education Veteran's Cost of Instruction	1,178	0	0	0	0	0
Drug Education	68,518	0	0	0	0	0
Total - Federal Contribution	79,263	0	0	0	0	0
Additional Funds Available						
Tuition Fund	3,687,005	0	0	0	0	0
Total Additional Funds Available	3,687,005	0	0	0	0	0
Total - All Funds	13,135,525	0	0	0	0	0
<b>Institutional Support</b>	312,248	0/0	0/0	0/0	0/0	0/0
020 Operating Expenses	13,517,809	0	0	0	0	0
040 Fringe Benefits	5,070,637	0	0	0	0	0
Total - General Fund	18,588,446	0	0	0	0	0
Federal Contributions						
Total - Federal Contribution	0	0	0	0	0	0
Additional Funds Available						
Tuition Fund	40,248,327	0	0	0	0	0
Research Foundation	10,994	0	0	0	0	0
Total Additional Funds Available	40,259,321	0	0	0	0	0
Total - All Funds	58,847,767	0	0	0	0	0
<b>Physical Plant Operations and Operations</b>	238,172	0/0	0/0	0/0	0/0	0/0
020 Operating Expenses	6,581,960	0	0	0	0	0
040 Fringe Benefits	2,671,068	0	0	0	0	0
Total - General Fund	9,253,028	0	0	0	0	0
Additional Funds Available						
Tuition Fund	9,395,441	0	0	0	0	0
Total Additional Funds Available	9,395,441	0	0	0	0	0
Total - All Funds	18,648,469	0	0	0	0	0
<b>Scholarships and Fellowships</b>	0/0	0/0	0/0	0/0	0/0	0/0
Federal Contributions						
Supplemental Educational Opportunity	564,678	0	0	0	0	0
College Workstudy	605,573	0	0	0	0	0
Perkins Loan Admin	102,637	0	0	0	0	0
Pell Grants	4,115,693	0	0	0	0	0
Professional Nurse Traineeship	31,872	0	0	0	0	0
Humanities-Summer Seminars	33,560	0	0	0	0	0

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
Biological, Behavioral & Soc Sci	63,623	0	0	0	0	0
Spec Educ Personnel Development	135,585	0	0	0	0	0
Higher Ed-Veterans Educ Outreach	2,468	0	0	0	0	0
Eisenhower Math & Sci Educ-St Gt	2,505	0	0	0	0	0
Drug Free Program-Higher Educ	29,026	0	0	0	0	0
Secretary's Fd-Innovations in Ed	108,721	0	0	0	0	0
Student Literacy Corp	3,181	0	0	0	0	0
Nurse Anesthetist Traineeship	24,793	0	0	0	0	0
Mental Health Research Grants	9,383	0	0	0	0	0
Total - Federal Contribution	5,833,298	0	0	0	0	0
Additional Funds Available						
Tuition Fund	7,951,499	0	0	0	0	0
Total Additional Funds Available	7,951,499	0	0	0	0	0
Total - All Funds	13,784,797	0	0	0	0	0
<b>Connecticut State University Block Grant</b>	0/0	1972/576	1893/657	1893/657	1893/657	1893/657
020 Operating Expenses	0	87,687,159	90,636,450	91,069,816	95,550,531	96,416,875
Federal Contributions						
Read Sir Thomas Mallory's						
LeMonte D'Arthur	0	6,482	0	0	0	0
National Conference on						
Computer Ethics	0	1,971	0	0	0	0
Caribbean Teacher Education	0	22,000	45,366	0	45,366	0
I.S.I.S.	0	107,745	0	0	0	0
Connecticut Small Business	0	18,750	0	0	0	0
Chromosomes Segregation in						
Bacteria	0	24,828	24,828	0	24,828	0
Linear Curvilinear Sensing						
Imagery	0	10,099	0	0	0	0
Wroclaw Business Administration						
Grant	0	40,200	0	0	0	0
Entrepreneurial Education for						
Poland	0	68,933	0	0	0	0
Partnership in Nature Education	0	17,495	0	0	0	0
Military Dependent Schools - Japan	0	11,231	0	0	0	0
Military Var. Affect Choice						
Behavior	0	5,574	0	0	0	0
Training and Education in Poland	0	848,038	50,000	0	50,000	0
Student Support Services	0	233,553	0	0	0	0
Pell Administrative Costs	0	6,865	0	0	0	0
Higher Education Cooperative Ed	0	16,158	0	0	0	0
Technology Education Demonstrate	0	86,550	0	0	0	0
Nurse Anesthetist Traineeship	0	22,593	22,593	22,593	22,593	22,593
Supplemental Educ Opport Grants	0	580,099	590,802	604,802	590,802	604,802
College Work-Study Program	0	608,318	647,000	664,000	647,000	664,000
Nat Defense/Direct Student Loan	0	6,728	6,728	6,728	6,728	6,728
Pell Grant Program	0	4,290,000	4,447,400	4,589,950	4,447,400	4,589,950
Higher Ed-Vet Cost of Instruct	0	1,497	0	0	0	0
Business & International Program	0	32,430	0	0	0	0
Drug Education	0	33,040	34,560	36,150	34,560	36,150
Total - Federal Contribution	0	7,101,177	5,869,277	5,924,223	5,869,277	5,924,223
Additional Funds Available						
Tuition Fund	0	105,593,810	106,336,836	108,702,741	106,336,836	108,702,741
Research Foundation	0	300,679	333,650	363,630	333,650	363,630
Total Additional Funds Available	0	105,894,489	106,670,486	109,066,371	106,670,486	109,066,371
Total - All Funds	0	200,682,825	203,176,213	206,060,410	208,090,294	211,407,469
<b>Agency Grand Total</b>	<b>220,928,611</b>	<b>200,682,825</b>	<b>203,176,213</b>	<b>206,060,410</b>	<b>208,090,294</b>	<b>211,407,469</b>

LEGISLATIVE 94 DIFFERENCE FROM GOV

LEGISLATIVE 95 DIFFERENCE FROM GOV



**Research**

Research Grant Awards (Coll. Bargaining)	115	97	40	108	110	108	110
Outside Funded Research Projects	72	78	45	89	40	89	40

**Public Service**

Disadvantaged Students Program							
Students enrolled	201	82	89	90	90	90	90
Students admitted to college	220	82	89	90	90	90	90
Day Care Training Program							
Participants	450	450	524	500	500	500	500

**Academic Support**

Ratio of computer work stations to student population	1:26.0	1:25.2	1:21.2	1:23.4	1:22.4	1:23.4	1:22.4
Ratio of full-time clerical positions to FTE faculty	1:13.6	1:14.5	1:13.7	1:13.7	1:13.7	1:13.7	1:13.7
Faculty attending professional meetings	729	718	757	657	620	657	620
Faculty participating in professional meetings and associations	364	305	344	318	273	318	273
International Affairs Programs							
Faculty Exchanges	180	69	107	132	147	132	147
Student Exchanges	303	312	253	285	340	285	340

**Library**

Shared resources	26,450	25,467	27,750	31,200	33,750	31,200	33,750
Students instructed	10,950	10,137	10,100	10,500	10,800	10,500	10,800
Volumes (000)	1,441	1,526	1,587	1,645	1,706	1,645	1,706
Periodical titles	10,503	9,773	9,692	9,743	9,868	9,743	9,868
New Acquisitions/Replacements:							
Volumes	27,600	16,624	22,500	23,200	25,200	23,200	25,200
Periodicals	55	15	25	45	125	45	125
Percent of ACRL Standards Met							
Staffing(%)		44	44	44	44	44	44
Collections(%)		96	96	96	96	96	96
Expenditure per student (\$)		221	183	198	201	198	201

**Student Services**

Student applications	22,400	10,889	10,650	10,700	10,600	10,700	10,600
Personal counseling sessions	8,400	3,637	3,600	6,800	3,800	6,800	3,800
Employers interviewing on campus	290	167	143	148	153	148	153
Career guidance sessions	11,867	15,356	7,150	5,900	5,900	5,900	5,900
Financial aid applications processed	20,600	17,381	18,300	22,400	25,500	22,400	25,500
Students housed	5,759	834	867	5,147	5,147	5,147	5,147
Cooperative Education Placements	605	532	240	240	240	240	240

**Institutional Support**

Administrative computer work stations	1,385	1,257	971	871	926	871	926
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**Physical Plant Operations and Maintenance**

Total buildings gross sq. ft. (000)	4,452	4,401	4,801	5,241	5,241	5,241	5,241
Gross sq. ft. per Maintainer	18,474	19,559	21,340	23,295	23,295	23,295	23,295

**Scholarships and Fellowships**

CSU Financial Aid Grants							
Student served	1,920	1,723	1,970	2,070	2,170	2,070	2,170
Average Grant (\$)	1,805	1,984	2,493	2,480	2,532	2,480	2,532
NDSL/Perkins Loans							
Students served	1,240	1,780	2,015	2,105	2,200	2,105	2,200
Average loan per student (\$)	827	469	635	566	519	566	519
Work Study Program							
Students served	545	518	642	637	638	637	638
Avg annual earnings per student (\$)	1,276	1,169	948	1,016	1,041	1,016	1,041
Refunds of Tuition							
Students served	828	345	347	348	349	348	349
Average Refund (\$)	546	1,182	1,466	959	1,033	959	1,033
PELL Grants							
Students served	2,743	3,164	3,285	3,405	3,925	3,405	3,925
Average Grant (\$)	1,121	1,301	1,308	1,306	1,169	1,306	1,169
SEOG							
Students served	1,060	1,050	1,155	1,170	1,180	1,170	1,180
Average Grant (\$)	573	538	502	505	513	505	513
Merit Scholarships							
Students served	243	235	269	271	271	271	271

Average Grant (\$)	2,079	2,225	2,748	3,072	3,382	3,072	3,382
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## 1993 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1994 Authorization	1995 Authorization
<b>All Universities:</b>			
Purchase and installation of new and replacement equipment: Total project cost is \$28,700,000: Sec. 2(q)(1)(A) and Sec. 30(m)(1)(A), SA 93-2, JSS	\$3,700,000	\$4,000,000	\$4,000,000
<b>Central Connecticut State University:</b>			
Renovations and improvements to building and grounds including fire, safety, and handicapped code compliance projects: Total project cost is \$12,327,000: Sec. 2(q)(2)(A) and Sec. 30(m)(2)(A), SA 93-2, JSS	3,155,000	2,000,000	2,000,000
Renovations and improvements for energy conservation: Total project cost is \$8,380,000: Sec. 2(q)(2)(B), SA 93-2, JSS	1,000,000	518,000	0
<b>Southern Connecticut University:</b>			
Renovations and improvements to buildings and grounds including fire, safety and handicapped code compliance and energy conservation projects: Total project cost is \$16,558,000: Sec. 2(q)(3)(A) and Sec. 30(m)(3)(A), SA 93-2, JSS	6,403,000	500,000	2,000,000
Roof repairs or replacement, interior and exterior renovations and improvements including updating of HVAC at Moore Field House, Peltz Gymnasium, and Davis Hall: Total project cost is \$3,349,000: Sec. 30(m)(3)(B), SA 93-2, JSS	2,516,000	0	830,000
Renovations and improvements to Lyman Center: Total project cost is \$1,982,700: Sec. 2(q)(3)(B), SA 93-2, JSS	182,700	1,800,000	0
Replacement of steam and electrical lines: Total project cost is \$4,100,000: Sec. 30(m)(3)(C), SA 93-2, JSS	0	0	535,000
<b>Eastern Connecticut State University:</b>			
Renovations to buildings and grounds including the relocation and development of outdoor athletic complex including stadium with 1,500 seats, locker rooms, maintenance and support facilities, including access road, parking and site lighting, and including planning for a new library complex: Total project cost is \$5,650,000: Sec. 2(q)(4), SA 93-2, JSS	0	5,650,000	0
Replace high temperature hot water distribution system: Total project cost is \$1,700,000: Sec. 30(m)(4), SA 93-2, JSS	0	0	193,000
<b>Western Connecticut State University:</b>			
Renovations and improvements to buildings and grounds including fire, safety and handicapped code compliance and energy conservation projects: Total project cost is \$4,641,000: Sec. 2(q)(5)(A) and Sec. 30(m)(5)(A), SA 93-2, JSS	2,868,000	1,500,000	1,500,000
At the midtown campus: Ruth Haas Library - Alterations and improvements, including a 39,900 sq. ft. additions, (provided that \$125,000 shall be used to provide a radio transmitter for the radio station.): Total project cost is \$14,743,000: Sec. 2(q)(5)(B), SA 93-2, JSS	1,743,000	13,000,000	0
At the midtown campus: Interior and exterior renovations and improvements and an addition to Higgins Hall: Total project cost is \$6,127,000: Sec. 30(m)(5)(B), SA 93-2, JSS	0	0	797,000



**SELF-LIQUIDATING****Western Connecticut State University:**

Renovations and improvements to buildings and grounds including fire, safety, and handicapped code compliance and energy conservation projects: Total project cost is \$4,641,000: Sec. 13(a)(1) and Sec. 41(b)(1), PA 93-2, JSS

	\$1,694,000	\$500,000	\$1,000,000
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**Central Connecticut State University:**

Renovations and improvements to buildings and grounds including fire, safety and handicapped code compliance and energy conservation projects: Total project cost is \$8,226,000: Sec. 13(a)(2)(A) and Sec. 41(b)(2), PA 93-2, JSS

	2,695,000	1,000,000	1,500,000
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Renovations and improvements for energy conservation: Total project cost is \$8,380,000: Sec. 13(a)(2)(B), SA 93-2, JSS

	0	850,000	0
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Planning for development of student center: Total project cost is unknown at this time: Sec. 13(a)(2)(C), SA 93-2, JSS

	0	1,300,000	0
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**Southern Connecticut State University:**

Renovations and improvements to buildings and grounds including fire, safety and handicapped code compliance and energy conservation projects: Total project cost is \$15,154,000: Sec. 13(a)(3) and Sec. 41(b)(3)(A), SA 93-2, JSS

	6,240,000	550,000	2,000,000
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Renovations and improvements to the interior and exterior of Connecticut Hall: Total project cost is \$2,942,000: Sec. 41(b)(3)(B), SA 93-2, JSS

	214,000	0	2,725,000
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Planning for a new Multi-Cultural Center: Total project cost is \$1,981,000: Sec. 41(b)(3)(C), SA 93-2, JSS

	0	0	250,000
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**1993 BOND AUTHORIZATION REDUCTIONS**

Project or Program	Original Authorization	Unallocated/ Unallotted Balance	Amount of Reduction
Central Connecticut State University - School of Business planning, Sec. 112, SA 93-2, JSS	\$2,532,000	\$532,000	\$532,000
East Hall, planning for addition of warehouse, Sec. 113, SA 93-2, JSS	500,000	100,345	100,345
Southern Perimeter Road, Sec. 134, SA 93-2, JSS	6,014,000	970,000	970,000
Deferred maintenance, Sec. 135, SA 93-2, JSS	2,230,000	5,150	5,150
Residence Hall, Sec. 141, SA 93-2, JSS	10,760,000	5,376,000	5,376,000
Southern Connecticut State University - Planning for new campus police facility, Sec. 114, SA 93-2, JSS	125,000	125,000	125,000
Connecticut Hall, installation of air conditioning system, Sec. 117, SA 93-2, JSS	316,000	128,130	128,130
Planning and improvements to Granoff Hall, Sec. 171, SA 93-2, JSS	100,000	100,000	100,000
Renovations to Earl Hall, Sec. 136, SA 93-2, JSS	982,000	49,600	49,600
Connecticut State University - Telecommunication system, Sec. 133, SA 93-2, JSS	12,200,000	130,970	130,970

## DEPARTMENT OF CORRECTION 8000

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	5,298	6,464	6,938	7,335	6,938	7,335
Others Equated to Full-Time	49	29	31	31	31	31
Other Funds						
Permanent Full-Time	39	52	58	58	58	58
<b>OPERATING BUDGET</b>						
001 Personal Services	165,680,570	198,565,895	259,031,390	293,053,190	241,432,427	275,199,588
002 Other Expenses	49,999,748	59,323,503	76,715,272	87,458,166	72,941,387	83,139,438
005 Equipment	925,952	1,743,621	462,105	758,438	462,105	758,438
Other Current Expenses	16,799,989	20,907,833	18,726,082	19,229,035	18,726,082	19,229,035
Grant Payments - Other Than Towns	13,124,339	16,265,918	18,027,027	18,896,115	18,017,027	18,896,115
<b>Agency Total - General Fund</b>	<b>246,530,598</b>	<b>296,806,770</b>	<b>372,961,876</b>	<b>419,394,944</b>	<b>351,579,028</b>	<b>397,222,614</b>
Additional Funds Available						
Federal Contributions	3,192,268	2,523,611	1,840,143	1,455,580	1,840,143	1,455,580
Special Funds, Non-Appropriated	0	0	1,255,425	1,255,425	1,255,425	1,255,425
Private Contributions	31,226	0	45,000	45,000	45,000	45,000
<b>Agency Grand Total</b>	<b>249,754,092</b>	<b>299,330,381</b>	<b>376,102,444</b>	<b>422,150,949</b>	<b>354,719,596</b>	<b>399,978,619</b>
<b>BUDGET BY PROGRAM</b>						
<b>Care and Custody</b>						
Personal Services	5023/2	6181/14	6661/2	7058/2	6661/2	7058/2
Other Expenses	157,867,142	189,892,878	257,261,928	290,895,019	239,662,965	273,041,417
028 Training for Correctional Officers	47,214,777	54,825,714	71,805,495	81,860,843	68,031,610	77,542,115
036 New Facilities	275,293	261,345	275,100	0	275,100	0
032 Stress Management	2,874,618	6,446,488	0	0	0	0
Equipment	46,750	0	100,000	0	100,000	0
Grant Payments - Other Than Towns	532,939	1,743,621	382,161	627,228	382,161	627,228
Aid to Paroled and Discharged Inmates	44,290	178,935	163,176	161,440	153,176	161,440
Legal Services to Prisoners	265,792	244,633	310,000	360,000	310,000	360,000
<b>Total - General Fund</b>	<b>209,121,601</b>	<b>253,593,614</b>	<b>330,297,860</b>	<b>373,904,530</b>	<b>308,915,012</b>	<b>351,732,200</b>
Federal Contributions						
Drug Control & System Imprpr Gt	28,339	0	0	0	0	0
Adult Ed-State Administered Pgm	197,269	0	210,054	217,544	210,054	217,544
Ed Handicapped Child St School	342,929	0	196,615	203,693	196,615	203,693
Neglected & Delinquent Children	344,413	0	345,191	357,618	345,191	357,618
Public Library Services	17,581	0	0	0	0	0
Voc Educ-Basic Grants to States	212,555	0	113,960	118,063	113,960	118,063
Ed Improve Ptnership-Fed/St/Loc	18,080	0	13,533	0	13,533	0
AIDS Activity	576,860	0	506,160	87,665	506,160	87,665
<b>Total - Federal Contributions</b>	<b>1,738,026</b>	<b>0</b>	<b>1,385,513</b>	<b>984,583</b>	<b>1,385,513</b>	<b>984,583</b>
Additional Funds Available						
Private Contributions	31,226	0	45,000	45,000	45,000	45,000
<b>Total Additional Funds Available</b>	<b>31,226</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
Federal Contributions						
Child Abuse/Neglect Prevention	0	23,611	0	0	0	0
Adult Basic Education	0	173,621	0	0	0	0
Local Education Agencies Chap 1	0	11,348	0	0	0	0
Educationally Deprived Children	0	280,970	0	0	0	0
Handicapped State Grants	0	253,459	0	0	0	0
Public Library Services	0	2,500	0	0	0	0
Vocational Education-Basic Grants to States	0	157,718	0	0	0	0
<b>Total - Federal Contribution</b>	<b>1,738,026</b>	<b>903,227</b>	<b>1,385,513</b>	<b>984,583</b>	<b>1,385,513</b>	<b>984,583</b>
<b>Total - All Funds</b>	<b>210,890,853</b>	<b>254,496,841</b>	<b>331,728,373</b>	<b>374,934,113</b>	<b>310,345,525</b>	<b>352,761,783</b>

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>Field Services</b>	157/0	154/38	157/20	157/20	157/20	157/20
Personal Services	4,415,904	4,962,229	4,738,266	5,364,969	4,738,266	5,364,969
Other Expenses	1,167,110	1,030,670	1,150,729	1,311,873	1,150,729	1,311,873
Equipment	2,055	0	0	0	0	0
Grant Payments - Other Than Towns						
Rehabilitation of Young Adult						
Offender	190,995	169,483	0	0	0	0
Public/Private Resources Expansion	2,989,590	2,955,450	0	0	0	0
Multi-Service Centers/Pre-Release	786,326	814,000	0	0	0	0
Halfway Houses	8,104,440	10,296,070	0	0	0	0
Volunteer Services	155,266	185,000	182,410	189,885	182,410	189,885
Women and Children's Halfway						
House	587,640	1,422,347	0	0	0	0
Community Residential Services	0	0	13,451,661	14,043,342	13,451,661	14,043,342
Community Non-Residential Services	0	0	3,919,780	4,141,448	3,919,780	4,141,448
<b>Total - General Fund</b>	<b>18,399,326</b>	<b>21,835,249</b>	<b>23,442,846</b>	<b>25,051,517</b>	<b>23,442,846</b>	<b>25,051,517</b>
Federal Contributions						
Alcohol and Drug Abuse Treatment						
Block Grant	325,072	952,420	0	0	0	0
Alcoholism Treatment and						
Rehabilitation	0	81,842	0	0	0	0
Drug Abuse Demonstration Programs	1,129,170	586,122	454,630	470,997	454,630	470,997
<b>Total - Federal Contribution</b>	<b>1,454,242</b>	<b>1,620,384</b>	<b>454,630</b>	<b>470,997</b>	<b>454,630</b>	<b>470,997</b>
Additional Funds Available						
Special Funds, Non-Appropriated	0	0	1,255,425	1,255,425	1,255,425	1,255,425
<b>Total Additional Funds Available</b>	<b>0</b>	<b>0</b>	<b>1,255,425</b>	<b>1,255,425</b>	<b>1,255,425</b>	<b>1,255,425</b>
<b>Total - All Funds</b>	<b>19,853,568</b>	<b>23,455,633</b>	<b>25,152,901</b>	<b>26,777,939</b>	<b>25,152,901</b>	<b>26,777,939</b>
<b>Management Services:</b>	<b>118/37</b>	<b>129/0</b>	<b>120/36</b>	<b>120/36</b>	<b>120/36</b>	<b>120/36</b>
Personal Services	3,397,524	3,710,788	4,211,792	4,768,862	4,211,792	4,768,862
Other Expenses	1,617,861	3,467,119	3,759,048	4,285,450	3,759,048	4,285,450
039 Workers' Compensation Claims	13,603,328	14,200,000	18,350,982	19,229,035	18,350,982	19,229,035
Equipment	390,958	0	79,944	131,210	79,944	131,210
Grant Payments - Other Than Towns						
<b>Total - General Fund</b>	<b>19,009,671</b>	<b>21,377,907</b>	<b>26,401,766</b>	<b>28,414,557</b>	<b>26,401,766</b>	<b>28,414,557</b>
Less: Turnover - Personal Services	0	0	-7,180,596	-7,975,660	-7,180,596	-7,975,660
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
601 Aid to Paroled and Discharged						
Inmates	44,290	178,935	163,176	161,440	153,176	161,440
603 Rehabilitation of Young Adult						
Offender	190,995	169,483	0	0	0	0
604 Legal Services to Prisoners	265,792	244,633	310,000	360,000	310,000	360,000
605 Public/Private Resources Expansion	2,989,590	2,955,450	0	0	0	0
606 Multi-Service Centers/Pre-Release	786,326	814,000	0	0	0	0
607 Halfway Houses	8,104,440	10,296,070	0	0	0	0
608 Volunteer Services	155,266	185,000	182,410	189,885	182,410	189,885
610 Women and Children's Halfway						
House	587,640	1,422,347	0	0	0	0
611 Community Residential Services	0	0	13,451,661	14,043,342	13,451,661	14,043,342
612 Community Non-Residential Services	0	0	3,919,780	4,141,448	3,919,780	4,141,448
<b>EQUIPMENT (Recap)</b>						
Equipment	925,952	1,743,621	462,105	758,438	462,105	758,438
<b>Agency Grand Total</b>	<b>249,754,092</b>	<b>299,330,381</b>	<b>376,102,444</b>	<b>422,150,949</b>	<b>354,719,596</b>	<b>399,978,619</b>

LEGISLATIVE 94 DIFFERENCE FROM GOV      LEGISLATIVE 95 DIFFERENCE FROM GOV

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
<b>1992-93 Governor's Estimated Expenditure</b>	<b>\$ 299,988,438</b>	<b>\$ 0</b>	<b>\$ 299,988,438</b>	<b>\$ 0</b>
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 27,575,953	\$ 0	\$ 45,536,706	\$ 0
Other Expenses	6,278,716	0	16,792,255	0
Equipment	688,737	0	144,831	0
Other Current Expenses	1,839,669	0	2,564,927	0
Grant Payments - Other Than Towns	2,556,670	0	2,911,669	0
Total - General Fund	\$ 38,939,745	\$ 0	\$ 67,950,388	\$ 0
<b>Eliminate Salary Increases - (B)</b> The management incentive plan (MIP) and annual increments (AI) represent the means by which state employees receive salary increases.				
- (G) The elimination of MIP's and AI's is recommended. This adjustment will affect only employees not associated with collective bargaining and those whose collective bargaining contracts have expired.				
- (L) Same as Governor				
Personal Services	\$ -1,254,770	\$ 0	\$ -4,915,632	\$ 0
<b>Transfer of Equipment Account - (B)</b> The Capital Equipment Purchase Fund (CEPF), which is financed through bond sales, was established in order to achieve cost savings through the purchase of equipment in lieu of lease arrangements. The funds resulting from these bond sales are jointly distributed by the Department of Administrative Services and the Office of Policy and Management.				
- (G) The transfer of equipment cost to Capital Equipment Purchase Fund is proposed.				
- (L) Same as Governor				
Equipment	\$ -1,923,832	\$ 0	\$ -1,158,733	\$ 0
<b>Reduce Halfway House Beds - (B)</b> Halfway facilities provide housing, maintenance, and counseling while individuals re-enter the world of work and community living. The department currently operates 765 beds budgeted at approximately \$25,000 each.				
- (G) The development potential of halfway house beds will be adjusted from 765 to 691.				
- (L) Same as Governor				
Grant Payments - Other Than Towns Halfway Houses	\$ -1,850,000	\$ 0	\$ -1,850,000	\$ 0
<b>Close Facilities - (B)</b> The Department of Correction limits the liberty of men and women awaiting trial and those sentenced to a term of imprisonment. There are currently 23 facilities that differ in their degrees of supervision from maximum security (Level 5) to community settings (Level 1).				
- (G) Union Ave., (New Haven), Jennings Rd., (Hartford), Morgan St., (Hartford), Litchfield, Old Brooklyn, and Hartell Facilities (Windsor Locks) will be closed and the staff at Bridgeport will be reduced.				
- (L) Same as Governor				
Personal Services	\$ -8,556,333	\$ 0	\$ -13,061,481	\$ 0
Other Expenses	-2,533,748	0	-3,774,189	0
Equipment	-95,721	0	-96,507	0
Other Current Expenses				
Worker's Compensation Claims	-146,687	0	-93,892	0
Grant Payments - Other Than Towns	-148,440	0	-96,237	0
Total - General Fund	\$ -11,480,929	\$ 0	\$ -17,122,306	\$ 0
<b>Deferment of Caseload Reduction Plan - (B)</b> The Caseload Reduction Plan involves the hiring of nearly 200 parole				

officers to assist in the community supervision of parolees. Currently, the ratio of parolees to parole officers is approximately 90-100 to 1. This plan was established in response to legislation limiting parole officer caseloads to 25 parolees.

- (G) The implementation of the parole officer caseload reduction will be deferred until 7/1/96.
- (L) The implementation of the parole officer caseload reduction will be deferred until 7/1/96. (In the 1993 Legislative Session, the 25 parolee limit was repealed. As a result the Caseload Reduction Plan will be redesigned by the Board of Parole and parole officer in order to establish the appropriate ratios.)

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Personal Services	\$ 0	\$ 0	\$ -1,545,662	\$ 0
Other Expenses	0	0	-752,655	0
Equipment	0	0	-74,074	0
Total - General Fund	\$ 0	\$ 0	\$ -2,372,391	\$ 0

**Contract for Parking Garage - (B)** The Department of Correction utilizes 2 parking garages in New Haven that are currently staffed by correctional officers on overtime at an annual cost of \$190,000.

- (G) The security coverage, which is currently provided by correction officers will be contracted out to a private guard service, saving \$90,000.
- (L) Same as Governor

Personal Services	\$ -190,000	\$ 0	\$ -190,000	\$ 0
Other Expenses	90,000	0	90,000	0
Total - General Fund	\$ -100,000	\$ 0	\$ -100,000	\$ 0

**Provide Funds for New Facilities - (B)**

- (G) It is recommended that funding be provided to annualize the cost for the Cybulski facility at Somers (300 beds) in FY 1993-94 - \$8,486,511 and in FY 1994-95 - \$8,700,000; and one quarter year funding for York in Niantic (650 beds) in FY 1993-94 - \$4,075,685. There are approximately 433 new positions associated with the opening of the York facility and 200 with Cybulski. The York facility will be annualized in FY 1994-95 at a cost of approximately \$15.5 million.

- (L) The opening of the Cybulski facility and the York facility will be delayed.

Personal Services	\$ 1,675,581	\$ -8,566,101	\$ 15,787,172	\$ -5,913,329
Other Expenses	487,790	-3,286,095	1,353,938	-2,786,671
Grant Payments - Other Than Towns				
Aid to Paroled/Discharged	0	-10,000	10,000	0
Total - General Fund	\$ 2,163,371	\$ -11,862,196	\$ 17,151,110	\$ -8,700,000

**Provide Funds for New Facilities - (B)**

- (G) It is recommended that funding be provided for the FY 1994-95 opening of Eastern in Montville, a 708 bed male facility. There are approximately 507 new positions associated with the opening of the Eastern facility.

- (L) Half year funding will be provided for the opening of Eastern and inmates will enter the facility in 4/95.

Personal Services	\$ 0	\$ 0	\$ 10,018,367	\$ -10,319,269
Other Expenses	0	0	2,335,560	-1,532,057
Grant Payments - Other Than Towns				
Aid to Paroled/Discharged	0	0	10,000	0
Total - General Fund	\$ 0	\$ 0	\$ 12,363,927	\$ -11,851,326

**Renovate Existing Facilities - (B)**

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
<p>- (G) Funding will be provided for the Lucretia Shaw building at Niantic (28 beds/20 staff) to be used as an alcohol and drug rehabilitation facility. The remaining staff and beds correspond to programs at Manson Youth Institution.</p>				
<p>- (L) Same as Governor</p>				
Personal Services	\$ 2,234,539	\$ 0	\$ 2,405,089	\$ 0
Other Expenses	548,680	0	899,534	0
Total - General Fund	\$ 2,783,219	\$ 0	\$ 3,304,623	\$ 0
<p><b>Add Health Services Positions - (B)</b> The Health Services Division operates centrally under the Director of Health Services and is comprised of Field Services, Clinical Practice, Quality Assurance, and Operational Support.</p>				
<p>- (G) Thirty-nine (39) positions will be added within the Health Services Unit: 8 for compliance with consent decrees, 4 for federal HIV grant pickup, and 27 to staff the new Cheshire Medical Unit.</p>				
<p>- (L) Same as Governor</p>				
Personal Services	\$ 1,328,833	\$ 0	\$ 1,328,833	\$ 0
Other Expenses	78,107	0	78,107	0
Total - General Fund	\$ 1,406,940	\$ 0	\$ 1,406,940	\$ 0
<p><b>Develop Inmate Medical Data Base - (B)</b> The West v. Manson consent decree (1988) mandated that the state's Department of Correction develop an inmate medical data base in order to promote better organization of the growing and more complex medical problems in the state's correctional facilities.</p>				
<p>- (G) Funding and 2 positions will be provided for FY 1993-94 to develop an inmate medical database system as mandated in the West v. Manson consent decree. Equipment funding is included in FY 1994-95.</p>				
<p>- (L) Same as Governor</p>				
Personal Services	\$ 80,000	\$ 0	\$ 80,000	\$ 0
Other Expenses	578,500	0	657,000	0
Equipment	0	0	150,000	0
Total - General Fund	\$ 658,500	\$ 0	\$ 887,000	\$ 0
<p><b>Eliminate Officer Training Fund - (B)</b> In addition to training costs associated directly with individual correctional facilities, there is a fund referred to as "Training for Correctional Officers" (028-01).</p>				
<p>- (G) The existing separate training fund for correctional officers will be eliminated in FY 1994-95. The department will absorb the decrease and maintain current level of training for its officers.</p>				
<p>- (L) Same as Governor</p>				
Other Current Expenses				
Training for Correctional Officers	\$ 0	\$ 0	\$ -275,100	\$ 0
<p><b>Enhance Current Health Services - (B)</b></p>				
<p>- (G) It is recommended that funding be provided to annualize health services cost at Garner and the Walker Reception Center, as well as updating health services in areas of HIV, Hepatitis and Tuberculosis in the overall correctional system.</p>				
<p>- (L) It is recommended that funding in these areas be provided in stages over an extended period of time.</p>				
Personal Services	\$ 9,114,030	\$ -1,675,581	\$ 858,003	\$ 0
Other Expenses	3,502,888	-487,790	0	0
Total - General Fund	\$ 12,616,918	\$ -2,163,371	\$ 858,003	\$ 0



Beds(including women and children)	645	582	765	765	691	692	691	692
Clients	2,100	2,395	2,500	2,500	2,500	2,500	2,500	2,500
Job placements	1,117	885	1,324	1,324	1,324	1,324	1,324	1,324
Counseling hours	95,192	195,007	112,902	200,000	240,000	240,000	240,000	240,000
Prison beds saved	615	553	735	727	691	691	691	691
Non-Residential:								
Clients	9,000	12,306	9,000	12,000	12,000	12,000	12,000	12,000
Job placement	1,657	1,150	1,657	1,150	1,150	1,150	1,150	1,150
Counseling hours	52,112	76,410	52,112	76,410	76,410	76,410	76,410	76,410
<b>Connecticut Correctional Industries</b>								
Sales (\$000)	*	5,500	*	6,000	6,500	7,000	6,500	7,000
Inmates Employed	*	400	*	450	475	500	475	500

## \*New Measures

**Management Services**

Incidents investigated	40	82	40	40	45	50	45	50
Movements between facilities	40,086	26,651	40,086	29,316	35,000	40,000	35,000	40,000
Employee Assisted	350	524	350	500	600	800	600	800
Employee Wellness	2,000	2,126	2,000	2,000	2,500	3,000	2,500	3,000
Workers' Compensation Claims	2,306	1,235	2,306	1,330	1,560	1,577	1,560	1,577
Payouts on Claims (\$000)	13,603	12,895	12,758	15,274	18,351	19,229	18,351	19,229

**1993 BOND AUTHORIZATION REDUCTIONS**

Project or Program	Original Authorization	Unallocated/ Unallotted Balance	Amount of Reduction
Repairs and improvements, Sec. 77, SA 93-2, JSS	\$5,508,500	\$80,250	\$80,250
Niantic Women's Prison-Planning, Sec. 78, SA 93-2, JSS	3,000,000	2,550,000	2,550,000
Niantic Women's Prison Planning, Sec. 89, SA 93-2, JSS	5,000,000	335,000	335,000
Construction of Niantic Women's Correctional Institution, Sec. 137, SA 93-2, JSS	63,200,000	2,917,378	2,917,378



**BOARD OF PARDONS  
8090**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>OPERATING BUDGET</b>						
002 Other Expenses	24,347	24,612	25,612	26,612	28,612	29,612
<b>Agency Total - General Fund</b>	<b>24,347</b>	<b>24,612</b>	<b>25,612</b>	<b>26,612</b>	<b>28,612</b>	<b>29,612</b>
<b>Agency Grand Total</b>	<b>24,347</b>	<b>24,612</b>	<b>25,612</b>	<b>26,612</b>	<b>28,612</b>	<b>29,612</b>
<b>BUDGET BY PROGRAM</b>						
Board of Pardons	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	24,347	24,612	25,612	26,612	28,612	29,612
<b>Total - General Fund</b>	<b>24,347</b>	<b>24,612</b>	<b>25,612</b>	<b>26,612</b>	<b>28,612</b>	<b>29,612</b>
<b>Agency Grand Total</b>	<b>24,347</b>	<b>24,612</b>	<b>25,612</b>	<b>26,612</b>	<b>28,612</b>	<b>29,612</b>

	1992-93 Governor's Estimated Expenditure	DIFFERENCE FROM GOV	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
	\$ 24,612	\$ 0	\$ 24,612	\$ 0	\$ 24,612	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>						
Other Expenses	\$ 1,886	\$ 0	\$ 3,919	\$ 0	\$ 3,919	\$ 0
<b>Eliminate Other Expenses Inflation - (B)</b> The Board of Pardons, consisting of five members appointed by the Governor, has the authority to grant pardons to persons convicted of any offense other than motor vehicle.						
- (G) There will be a reduction in Other Expenses to effect economy.						
- (L) Same as Governor						
Other Expenses	\$ -886	\$ 0	\$ -1,919	\$ 0	\$ -1,919	\$ 0
<b>Provide Additional Funding for Case Administration - (B)</b> The Board of Pardons grants commutations of punishment or release in the cases of persons convicted of offenses against the State.						
- (L) Additional funding will be provided to enhance the administration of the agency's caseload.						
Other Expenses	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
<b>Total - General Fund</b>	<b>\$ 28,612</b>	<b>\$ 3,000</b>	<b>\$ 29,612</b>	<b>\$ 3,000</b>	<b>\$ 29,612</b>	<b>\$ 3,000</b>

**PROGRAM MEASURES**

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
Applicants for consideration								
Inmates/Non-Inmates	250/300	350/213	250/300	350/275	350/275	350/275	350/275	350/275
Pardons granted								
Inmates/Non-Inmates	3/120	11/122	3/120	10/120	10/120	10/120	10/120	10/120
Number of Hearings Conducted								
Inmates/Non-Inmates	6/2	6/2	6/2	6/2	6/2	6/2	6/2	6/2
Request for applications	550	650	550	675	675	675	675	675

**BOARD OF PAROLE  
8091**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	10	10	10	10	10	10
<b>OPERATING BUDGET</b>						
001 Personal Services	51,558	318,835	334,263	334,345	334,263	334,345
002 Other Expenses	69,787	111,909	115,938	120,459	115,938	120,459
005 Equipment	0	13,000	5,625	3,450	5,625	3,450
<b>Agency Total - General Fund</b>	<b>121,345</b>	<b>443,744</b>	<b>455,826</b>	<b>458,254</b>	<b>455,826</b>	<b>458,254</b>
<b>Agency Grand Total</b>	<b>121,345</b>	<b>443,744</b>	<b>455,826</b>	<b>458,254</b>	<b>455,826</b>	<b>458,254</b>
<b>BUDGET BY PROGRAM</b>						
Board of Parole	10/0	10/0	10/0	10/0	10/0	10/0
Personal Services	51,558	318,835	334,263	334,345	334,263	334,345
Other Expenses	69,787	111,909	115,938	120,459	115,938	120,459
Equipment	0	13,000	5,625	3,450	5,625	3,450
<b>Total - General Fund</b>	<b>121,345</b>	<b>443,744</b>	<b>455,826</b>	<b>458,254</b>	<b>455,826</b>	<b>458,254</b>
<b>EQUIPMENT (Recap)</b>						
Equipment	0	13,000	5,625	3,450	5,625	3,450
<b>Agency Grand Total</b>	<b>121,345</b>	<b>443,744</b>	<b>455,826</b>	<b>458,254</b>	<b>455,826</b>	<b>458,254</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
<b>1992-93 Governor's Estimated Expenditure</b>	\$ 443,744	\$ 0	\$ 443,744	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 18,612	\$ 0	\$ 23,842	\$ 0
Other Expenses	4,029	0	8,550	0
<b>Total - General Fund</b>	<b>\$ 22,641</b>	<b>\$ 0</b>	<b>\$ 32,392</b>	<b>\$ 0</b>
<b>Reduce Agency Accounts - (B) The Board of Parole decides whether to release or continue confinement of offenders after carefully evaluating case factors - especially those relating to the welfare and safety of the public.</b>				
- (G) Funding will reflect the elimination of annual increments and management incentive plan and a partial reduction in equipment.				
- (L) Same as Governor				
Personal Services	\$ -3,184	\$ 0	\$ -8,332	\$ 0
Equipment	-7,375	0	-9,550	0
<b>Total - General Fund</b>	<b>\$ -10,559</b>	<b>\$ 0</b>	<b>\$ -17,882</b>	<b>\$ 0</b>
<b>Total - General Fund</b>	<b>\$ 455,826</b>	<b>\$ 0</b>	<b>\$ 458,254</b>	<b>\$ 0</b>

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
Granted parole	1,500	506	1,800	1,800	3,000	7,500	3,000	7,500
Denied parole	1,500	299	1,800	1,800	1,000	2,000	1,000	2,000
Rescinded parole	90	34	108	108	300	300	300	300
Revoked parole	250	15	612	612	700	700	700	700
Successful completion of parole	700	220	1,000	1,000	2,000	2,000	2,000	2,000
Other actions	500	1,136	600	600	1,000	1,000	1,000	1,000

**DEPARTMENT OF CHILDREN AND FAMILIES**  
**8100**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	1,885	2,075	2,773	2,775	2,531	2,774
Others Equated to Full-Time	109	66	108	108	108	108
Other Funds						
Permanent Full-Time	48	46	48	48	48	48
Others Equated to Full-Time	2	2	2	2	2	2
<b>OPERATING BUDGET</b>						
001 Personal Services	66,769,310	74,974,805	99,001,566	107,975,084	90,136,687	101,094,179
002 Other Expenses	10,225,912	13,266,629	15,715,055	17,632,153	15,196,520	17,319,088
005 Equipment	282,885	338,150	111,932	99,813	111,932	99,813
Other Current Expenses	2,393,893	2,379,068	2,120,287	2,120,287	1,645,287	1,645,287
Grant Payments - Other Than Towns	90,783,972	101,546,047	111,912,596	119,352,843	113,043,976	119,319,813
Youth Service Bureaus	2,517,422	2,529,230	2,534,530	2,534,530	2,534,530	2,534,530
<b>Agency Total - General Fund</b>	<b>172,973,394</b>	<b>195,033,929</b>	<b>231,395,966</b>	<b>249,714,710</b>	<b>222,668,932</b>	<b>242,012,710</b>
Additional Funds Available						
Federal Contributions	10,069,359	10,187,272	9,269,732	9,386,632	9,269,732	9,386,632
Carry Forward - General Fund	0	2,000,000	0	0	2,866,812	0
Private Contributions	149,282	115,000	115,000	160,000	115,000	160,000
<b>Agency Grand Total</b>	<b>183,192,035</b>	<b>207,336,201</b>	<b>240,780,698</b>	<b>259,261,342</b>	<b>234,920,476</b>	<b>251,559,342</b>
<b>BUDGET BY PROGRAM</b>						
<b>DCF - Youth and Community</b>						
<b>Development Services</b>						
General Fund	3,731,455	4,193,179	4,537,459	4,537,459	4,537,459	4,537,459
Federal Contributions	702,317	744,174	744,174	744,174	744,174	744,174
Total - All Funds	4,433,772	4,937,353	5,281,633	5,281,633	5,281,633	5,281,633
<b>DCF - Support Services</b>						
General Fund	60,976,161	71,626,142	96,484,429	108,856,570	81,019,641	94,219,298
Federal Contributions	2,837,661	3,205,564	2,749,851	2,795,933	2,749,851	2,795,933
Carry Forward - General Fund	0	0	0	0	2,700,000	0
Private Contributions	121,136	115,000	115,000	160,000	115,000	160,000
Total - All Funds	63,934,958	74,946,706	99,349,280	111,812,503	86,584,492	97,175,231
<b>DCF - Supplementary Services</b>						
General Fund	2,679,807	2,484,176	2,500,423	2,502,404	2,500,423	2,502,404
Federal Contributions	15,275	0	0	0	0	0
Total - All Funds	2,695,082	2,484,176	2,500,423	2,502,404	2,500,423	2,502,404
<b>DCF - Substitute Services</b>						
General Fund	93,658,170	101,156,407	112,994,365	115,524,008	118,895,422	122,555,820
Federal Contributions	5,994,164	5,750,228	5,287,707	5,358,025	5,287,707	5,358,025
Carry Forward - General Fund	0	2,000,000	0	0	0	0
Private Contributions	7,813	0	0	0	0	0
Total - All Funds	99,660,147	108,906,635	118,282,072	120,882,033	124,183,129	127,913,845
<b>DCF - Management Services</b>						
General Fund	11,927,801	15,574,025	20,595,290	21,894,269	20,395,492	21,797,729
Federal Contributions	519,942	487,306	488,000	488,500	488,000	488,500
Carry Forward - General Fund	0	0	0	0	166,812	0
Private Contributions	20,333	0	0	0	0	0
Total - All Funds	12,468,076	16,061,331	21,083,290	22,382,769	21,050,304	22,286,229
Less: Turnover - Personal Services	0	0	-5,716,000	-3,600,000	-4,679,505	-3,600,000

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
602	Grants for Psychiatric Clinics for Children	8,887,990	9,056,720	9,082,963	9,082,963	9,827,766
603	Day Treatment Centers for Children	694,110	694,128	694,128	694,128	2,007,426
604	Board and Care for Children (4)	73,564,809	82,137,936	85,251,119	87,558,706	0
605	Program for Hard-to-Place Children (5)	135,700	135,700	135,700	135,700	0
607	Treatment and Prevention of Child Abuse	2,809,962	3,189,877	3,342,946	3,342,946	3,342,946
610	Community Emergency Services	1,009,727	1,010,822	1,010,822	1,010,822	1,010,822
611	Community Preventive Services	2,416,959	2,970,422	3,319,402	3,319,402	3,319,402
612	Aftercare for Children	89,862	87,862	87,862	87,862	87,862
613	Family Violence Services	352,367	352,367	352,367	352,367	352,367
614	Health and Community Services	822,486	1,910,213	2,182,792	2,182,792	1,439,822
615	Program Implementation	0	0	3,786,495	8,719,155	1,250,000
616	No Nexus Special Education	0	0	2,666,000	2,666,000	2,866,000
617	Family Preservation Services	0	0	0	0	3,796,776
618	Substance Abuse Treatment	0	0	0	0	1,655,941
619	Child Welfare Support Services	0	0	0	0	1,240,711
624	Board and Care for Children- Adoption	0	0	0	0	14,309,877
625	Board and Care for Children- Foster	0	0	0	0	23,986,650
626	Board and Care for Children- Residential	0	0	0	0	43,131,093
701	<b>GRANT PAYMENTS TO TOWNS (Recap)</b> Youth Service Bureaus	2,517,422	2,529,230	2,534,530	2,534,530	2,534,530
<b>OTHER CURRENT EXPENSES (Recap)</b>						
011	New Haven Alliance	600,000	450,000	450,000	450,000	0
014	Assistance for Community Living- Domus Amoris	25,000	25,000	25,000	25,000	0
035	Wilderness School Program	68,893	96,250	96,250	96,250	96,250
039	Workers' Compensation Claims	1,700,000	1,807,818	1,549,037	1,549,037	1,549,037
<b>EQUIPMENT (Recap)</b>						
	Equipment	282,885	338,150	111,932	99,813	111,932
<b>Agency Grand Total</b>						
		183,192,035	207,336,201	240,780,698	259,261,342	234,920,476

LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
	FROM GOV		FROM GOV

Adjustment for Turnover/Personal Services - (B) Turnover reflects those funds which 1) remain after one position leaves and is replaced by an individual at a lower salary, or 2) those funds that result from positions being held vacant.

- (G) Funds for Turnover are reduced by \$2,406,000 in SFY 1993-94 to reflect more accurately the anticipated vacancy rate in the Department. A corresponding reduction of \$290,000 is made in SFY 1994-95.

- (L) Funds for Turnover are reduced by \$1,369,505 in SFY 1993-94 to reflect more accurately the anticipated vacancy rate in the Department. A corresponding reduction of \$290,000 is made in SFY 1994-95.

Less: Turnover - Personal Services	\$ -1,369,505	\$ 1,036,495	\$ -290,000	\$ 0	\$ 0
<b>Total Governor's Budget/Leg. Rev.</b>	<b>\$ -1,369,505</b>	<b>\$ 1,036,495</b>	<b>\$ -290,000</b>	<b>\$ 0</b>	<b>\$ 0</b>

## PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
<b>LEVEL I - YOUTH AND COMMUNITY DEVELOPMENT SERVICES</b>								
Parent Education and Support Centers	15	16	15	22	22	22	22	22
Parent Contacts	37,000	35,692	37,000	44,618	44,618	44,618	44,618	44,618
FWSN School-Home Liaison Projects	11	11	11	11	11	11	11	11
Students Served	5,500	7,795	5,500	7,795	7,795	7,795	7,795	7,795
Schools Receiving Service	14	14	14	14	14	14	14	14
Children srvd-Early Intervention Program	277	175	277	175	175	175	175	175
<b>LEVEL II - SUPPORT SERVICES</b>								
<b>Children's and Protective Services</b>								
Child abuse, neglect and at risk investigations	14,026	14,369	14,726	15,000	15,000	15,000	15,000	15,000
Mandated investigations	12,500	12,105	13,200	13,000	13,000	13,000	13,000	13,000
Percent children with abuse, neglect at risk substantiated (%)	66	70	66	70	70	70	70	70
Calls received by CARELINE	26,000	24,112	26,000	27,000	54,000	54,000	54,000	54,000
Calls that were Central Registry Inquiry	150	253	200	300	600	600	600	600
Family cases average daily served	6,050	6,032	6,655	6,650	6,650	6,650	6,650	6,650
Individual cases closed regional offices only	1,934	1,480	2,134	1,600	1,600	1,600	1,600	1,600
Family cases closed without child's removal from home	10,500	11,061	11,550	12,100	12,100	12,100	12,100	12,100
<b>Community Child Protective Services</b>								
Cases reviewed by child protection case consultation teams	480	447	480	447	447	447	447	447
Families served by parent aides	1,400	1,733	1,400	1,750	1,750	1,750	1,750	1,750
Children receiving therapeutic day care	744	553	751	553	553	553	553	553
Home-based treatment programs	7	8	7	12	12	12	12	12
Families receiving home-based services	550	550	670	700	700	700	700	700
Family violence outpatient projects	12	8	12	7	7	7	7	7
Children and youth receiving family violence outpatient services	1,056	929	1,056	930	930	930	930	930
Related adults receiving family violence outpatient services	768	661	768	670	670	670	670	670
<b>Adoption Services</b>								
Adoptions finalized for children for whom DCF is statutory parent	285	364	325	330	330	330	330	330
Investigations completed by DCF for stepparent and relative adoptions	225	222	225	225	225	225	225	225
Interstate adoption activities	414	369	414	375	400	400	400	400
Adoption services purchased from Connecticut private agencies	70	73	70	70	75	75	75	75
Children in subsidized adoption(monthly)	1,980	2,093	2,080	2,100	2,100	2,100	2,100	2,100
Subsidized adoptions finalized	300	348	335	330	330	330	330	330
Children with financial subsidies only	170	482	185	500	500	500	500	500
Avg amount of those subsidies (monthly)	516	525	560	670	693	717	693	717
Children with medical subsidies only	230	312	230	320	320	320	320	320
Children with both medical and financial subsidies	1,600	1,281	1,700	1,538	1,538	1,538	1,538	1,538
Adoption homes reviewed and licensed	100	72	150	80	80	80	80	80
<b>Community Child Psychiatric Services</b>								
Children and youth receiving individual or group therapy	13,412	14,095	13,412	14,500	15,000	15,500	15,000	15,500
For those children discharged from Individual or Group Therapy								
Average number of sessions	22	21	22	22	22	22	22	22
Average duration of service (days)	320	295	320	300	300	300	300	300
Percent not requiring further svcs (%)	50	26	50	30	30	30	30	30
Avg daily census Bridgeport Crisis Unit	23	15	25	20	20	20	20	20
Children/Youth served at Bridgeport Crisis Unit (includes evaluations)	270	274	300	280	285	290	285	290
Children/Youth receiving Emergency Psychiatric Services	956	985	956	1,000	1,050	1,100	1,050	1,100

<b>Youth Service Bureaus</b>									
Children and youth diverted	2,600	2,530	2,600	2,600	2,625	2,650	2,625	2,650	
Children and youth receiving counseling and other services**	17,750	6,289	17,750	6,500	6,600	6,700	6,600	6,700	
Individuals receiving large group svcs	*	216,186	*	217,000	218,000	219,000	218,000	219,000	
<b>Permanent Foster Family Homes (Residences)</b>									
Average children in care (monthly)	33	35	33	30	30	30	30	30	
<b>Community Living</b>									
Youth served by the Wilderness School (annual)	750	763	750	750	750	750	750	750	
Youth under supervision of Parole (monthly)	581	513	610	548	548	548	548	548	
Youth in independent living (monthly)	70	82	71	82	100	100	100	100	
Average monthly expenditures (\$)	362	428	362	443	443	443	443	443	
Youth receiving crisis intervention services (monthly)	90	102	90	102	102	102	102	102	
Average daily census of community placements	12	13	12	13	13	13	13	13	
Average length of stay for community placements (days)	14	16	14	16	16	16	16	16	

\*New Measure

\*\*Actual 1991-92 figure represents a change in reporting methods over prior years, which may explain the discrepancy between FY 1992 Estimated and Actual figures.

**LEVEL III - SUPPLEMENTARY SERVICES**

**Private Day Treatment Programs**

DCF children receiving day treatment services (yearly)	189	189	189	195	201	207	201	207	
Average cost per child per year (\$)	6,373	6,564	6,373	6,564	6,564	6,564	6,564	6,564	
Community Children Served by DCF (yrly)									
Day Treatment Program	400	466	400	480	500	520	500	520	
Total discharged	86	176	86	180	180	180	180	180	
Average duration of services (monthly)	15	15	15	15	15	15	15	15	
Percent not requiring further svcs (%)	34	18	34	20	20	20	20	20	

**Children and Youth Services Operated Programs and Unified School District #2**

<b>High Meadows</b>									
Average daily census	6	6	6	6	6	6	6	6	
Average length of stay(months)	9	12	9	12	12	12	12	12	
Discharges	6	8	6	6	6	6	6	6	

**LEVEL IV - SUBSTITUTE SERVICES**

**Foster Family Care**

Average daily census	2,219	2,068	2,330	2,175	2,250	2,250	2,250	2,250	
Average months in current foster family placement	20	21	19	19	19	19	19	19	
Average total time in placement(monthly)	30	31	29	30	30	30	30	30	
Average payment per child (monthly)(\$)	546	562	602	601	634	665	634	665	
Children returned home	810	748	825	825	825	825	825	825	
Children in Therapeutic Foster Family Care Homes	12	15	15	25	30	30	30	30	
Licensed Foster Family Homes	1,224	1,113	1,407	1,250	1,250	1,250	1,250	1,250	
Pre-school children receiving health screening	110	114	110	110	110	110	110	110	

**Private Facilities**

Average daily Temporary Shelters census	66	62	69	69	69	69	69	69	
Admissions	942	859	992	900	900	900	900	900	
Discharged	904	853	954	900	900	900	900	900	
Average length of stay (days)	28	26	29	29	29	29	29	29	
Average per diem rate (\$)	135	135	135	135	135	135	135	135	
Average Daily Group Homes census	135	135	135	135	135	135	135	135	
Admissions	172	167	172	172	172	172	172	172	
Discharges	169	163	169	169	169	169	169	169	
Average length of stay (months)	9	9	9	9	9	9	9	9	
Average per diem rate (\$)	107	105	107	105	105	105	105	105	
Average Daily Residential census	954	978	954	980	980	980	980	980	

Admissions	789	788	789	789	789	789	789	789
Discharges	768	795	768	795	795	795	795	795
Average length of stay (months)	14	14	14	14	14	14	14	14
Average per diem rate (\$)	97	97	97	98	98	98	98	98
Average daily enrollment in School District #2	115	114	125	115	115	115	115	115
Planning/Placement Team Conferences & Individual Education Plans	175	232	200	200	200	200	200	200
Substance abuse beds								
Intensive Care (45 days)	12	12	12	12	12	12	12	12
Youth served	111	103	111	110	114	114	114	114
<b>Children and Youth Services Operated Institutions</b>								
<b>Riverview</b>								
Licensed beds	55	55	55	55	107	107	107	107
Referrals	290	230	300	250	650	650	650	650
Admissions	125	123	130	125	340	340	340	340
Planning/Placement Team conferences & Individual Education Plans	50	57	65	160	250	250	250	250
Average daily census	30	28	30	31	89	89	89	89
Average length of stay (days)	100	68	100	75	75	75	75	75
Discharges	125	115	130	125	345	345	345	345
<b>Altobello (relocated to Riverview FY 93)</b>								
Licensed beds	57	57	57	57	0	0	0	0
Referrals	275	258	280	250	0	0	0	0
Admissions	125	141	130	145	0	0	0	0
Planning/Placement Team conferences & Individual Education Plans	70	102	70	102	0	0	0	0
Average daily census	32	26	40	28	0	0	0	0
Average length of stay (days)	90	77	90	75	0	0	0	0
Discharges	125	142	130	145	0	0	0	0
<b>Housatonic (relocated to Riverview FY 94)</b>								
Licensed beds	35	35	35	35	0	0	0	0
Referrals	190	147	190	150	0	0	0	0
Admissions	65	70	66	70	0	0	0	0
Planning/Placement Team conferences & Individual Education Plans	55	75	55	80	0	0	0	0
Average daily census	30	30	30	30	0	0	0	0
Average length of stay (days)	160	176	160	160	0	0	0	0
Discharges	64	78	64	75	0	0	0	0
<b>High Meadows</b>								
Licensed beds	52	52	52	52	52	52	52	52
Referrals (includes Day Treatment & Group Home)	151	151	140	150	150	150	150	150
Admissions	40	41	40	40	40	40	40	40
Planning/Placement Team conference & Individual Education Plans	60	74	60	65	65	65	65	65
Average daily census	50	51	40	50	50	50	50	50
Average length of stay (days)	400	410	350	400	400	400	400	400
Discharges	45	38	35	35	35	35	35	35
<b>Long Lane</b>								
Admissions	450	435	472	455	486	486	486	486
Planning/Placement Team conferences & Individual Education Plans	353	396	371	436	480	480	480	480
Average daily census	182	192	191	202	216	216	216	216
Average length of stay (days)	210	213	220	225	225	225	225	225
Discharges	420	440	441	450	481	481	481	481
<b>State Receiving Home</b>								
Licensed beds	51	51	54	51	51	51	51	51
Referrals	500	426	400	500	550	550	550	550
Admissions	150	162	170	170	200	200	200	200
Planning/Placement Team conferences & Individual Education Plans	85	92	90	104	104	104	104	104
Average daily census	48	50	50	50	50	50	50	50
Average length of stay (days)	100	113	100	100	90	90	90	90
Discharges	150	158	170	168	168	168	168	168
<b>MANAGEMENT SERVICES</b>								
Fiscal audits	13	15	17	15	15	15	15	15
Quality assurance studies, monitoring reports, evaluations & program reviews	140	68	180	145	145	145	145	145
Workers' Compensation Claims initiated	350	404	350	425	425	425	425	425



Payouts on Claims (\$M)	1.249	1.785	1.116	1.116	1.600	1.600	1.600	1.600
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[1] Formerly the Department of Children and Youth Services. PA 93-91, "An Act Concerning the Department of Children and Families", renames the agency, effective July 1, 1993.

[2] In January, 1991, the Juan F. vs. O'Neill Consent Decree settled a lawsuit by the Connecticut Civil Liberties Union challenging the State of Connecticut. The primary areas addressed by the Consent Decree include: training; management structures; health management; contracting for services; staffing ratios, qualifications and support; policy development; quality assurance; administrative case reviews, intake treatment and other protective services case practices; voluntary services; aftercare services; foster care and adoption practice and supports; multi-disciplinary regional resource groups and clinical support; assessment and planning for regional services including institutional services; paperwork, information management and technology. The Consent Decree called for a reasonable, flexible, phased-in implementation of improvement over a period of several years to be overseen by a Consent Decree Monitor.

In SFY 1991-92, funding, in the amount of \$6,244,910, was provided under the budgets of the Department of Children and Youth Services, the Department of Public Works, and Miscellaneous Accounts of the Comptroller to meet Consent Decree requirements.

In SFY 1992-93, funding, in the amount of \$15,747,901, was provided under the General Fund and the Capital Equipment Purchase Fund to continue program expansion.

Funding, in the amount of \$17,010,255, has been provided under the General Fund and the Capital Equipment Purchase Fund to reflect implementation costs in SFY 1993-94. For further information, please refer to Table 1 shown under the Management Services program.

Funding, in the amount of \$26,358,181, has been provided under the General Fund and the Capital Equipment Purchase Fund to reflect implementation costs over the SFY 1993-95 biennium. This figure includes the annualized value of new SFY 1993-94 initiatives. For further information, please refer to Table 2 shown under the Management Services program.

[3] In the SFY 1993-95 biennium, funding for equipment will be made available through bond funds authorized under the Capital Equipment Purchase Fund. Refer to writeups entitled "Obtain Equipment Funding from the Capital Equipment Purchase Fund" for further information.

[4] Funding attributable to the Board and Care for Children account has been transferred to the following accounts within PA 93-80, the Appropriations Act: Day Treatment Centers for Children; Family Preservation Services; Substance Abuse Treatment; Child Welfare Support Services; Board and Care for Children - Adoption; Board and Care for Children - Foster; Board and Care for Children - Residential. For further information refer to writeups under the agency's programs.

[5] Funding attributable to the Program for Hard-to-Place Children and the Assistance for Community Living-Domus Amoris accounts has been transferred to a newly created Child Welfare Support Services account within PA 93-80, the Appropriations Act.

[6] Funding attributable to the New Haven Alliance account has been transferred to a newly created Family Preservation account within PA 93-80, the Appropriations Act.

## DCF - YOUTH AND COMMUNITY DEVELOPMENT SERVICES 8121

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>OPERATING BUDGET</b>						
Grant Payments - Other Than Towns	2,516,009	2,970,422	3,319,402	3,319,402	3,319,402	3,319,402
Youth Service Bureaus	1,215,446	1,222,757	1,218,057	1,218,057	1,218,057	1,218,057
<b>Agency Total - General Fund</b>	<b>3,731,455</b>	<b>4,193,179</b>	<b>4,537,459</b>	<b>4,537,459</b>	<b>4,537,459</b>	<b>4,537,459</b>
Additional Funds Available						
Federal Contributions	702,317	744,174	744,174	744,174	744,174	744,174
<b>Agency Grand Total</b>	<b>4,433,772</b>	<b>4,937,353</b>	<b>5,281,633</b>	<b>5,281,633</b>	<b>5,281,633</b>	<b>5,281,633</b>
<b>BUDGET BY PROGRAM</b>						
Youth and Community Development Services	0/0		0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Board and Care for Children	19,050	0	0	0	0	0
Community Preventive Services	2,416,959	2,970,422	3,319,402	3,319,402	3,319,402	3,319,402
Health and Community Services	80,000	0	0	0	0	0
Grant Payments To Towns						
Youth Service Bureaus	1,215,446	1,222,757	1,218,057	1,218,057	1,218,057	1,218,057
<b>Total - General Fund</b>	<b>3,731,455</b>	<b>4,193,179</b>	<b>4,537,459</b>	<b>4,537,459</b>	<b>4,537,459</b>	<b>4,537,459</b>
Federal Contributions						
Drug Free Schools	268,251	210,000	210,000	210,000	210,000	210,000
Juvenile Justice&Delinq Prevent	-3,317	0	0	0	0	0
Drug & Alcohol-High-Risk Youth	297,024	334,174	334,174	334,174	334,174	334,174
Temp Child Care/Crisis Nurseries	140,359	200,000	200,000	200,000	200,000	200,000
Total - Federal Contribution	702,317	744,174	744,174	744,174	744,174	744,174
<b>Total - All Funds</b>	<b>4,433,772</b>	<b>4,937,353</b>	<b>5,281,633</b>	<b>5,281,633</b>	<b>5,281,633</b>	<b>5,281,633</b>
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
604 Board and Care for Children	19,050	0	0	0	0	0
611 Community Preventive Services	2,416,959	2,970,422	3,319,402	3,319,402	3,319,402	3,319,402
614 Health and Community Services	80,000	0	0	0	0	0
<b>GRANT PAYMENTS TO TOWNS (Recap)</b>						
701 Youth Service Bureaus	1,215,446	1,222,757	1,218,057	1,218,057	1,218,057	1,218,057
<b>Agency Grand Total</b>	<b>4,433,772</b>	<b>4,937,353</b>	<b>5,281,633</b>	<b>5,281,633</b>	<b>5,281,633</b>	<b>5,281,633</b>

	1992-93 Governor's Estimated Expenditure	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
		\$ 4,569,943	\$ 0	\$ 4,569,943	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>					
Grant Payments - Other Than Towns		\$ 113,414	\$ 0	\$ 248,561	\$ 0
Grant Payments To Towns		\$ 43,848	\$ 0	\$ 93,063	\$ 0
Total - General Fund		\$ 157,262	\$ 0	\$ 341,624	\$ 0

**Expenditure Update/Reductions in Inflationary Increases - (B)**

- (G) A reduction in funding is recommended to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The sum of \$3,318,973 would have been necessary to provide inflationary increases in SFY 1993-94. A further

reduction of \$3,663,074 is recommended to reflect the continued impact of inflation in SFY 1994-95. The total second year reduction of \$6,982,047 is necessary to represent the cumulative impact of these changes on the current services base over both years. The remainder of this reduction has been prorated across the Department's other programs. It should be noted that a 3.6 percent inflationary increase has been recommended for adoptive and foster care rates paid from the Board and Care for Children account in SFY 1993-94. A corresponding 3.9 percent inflationary increase has been recommended in SFY 1994-95 for the same purpose.

- (L) Same as Governor

	LEGISLATIVE 94	DIFFERENCE		LEGISLATIVE 95	DIFFERENCE
		FROM GOV			FROM GOV
Grant Payments - Other Than Towns					
Community Preventive Services	\$	-145,898	\$	0	\$ -281,045
Grant Payments To Towns					
Youth Service Bureaus		-43,848		0	-93,063
Total - General Fund	\$	-189,746	\$	0	\$ -374,108
<b>Total - General Fund</b>	\$	<b>4,537,459</b>	\$	<b>0</b>	\$ <b>4,537,459</b>

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## DCF - SUPPORT SERVICES

### 8122

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
<b>General Fund</b>						
Permanent Full-Time	734	880	1,459	1,461	1,227	1,461
Others Equated to Full-Time	5	26	5	5	5	5
<b>Other Funds</b>						
Permanent Full-Time	30	28	30	30	30	30
Others Equated to Full-Time	1	1	1	1	1	1
<b>OPERATING BUDGET</b>						
001 Personal Services	24,457,492	29,227,104	48,364,258	53,983,443	38,818,302	47,282,686
002 Other Expenses	3,924,151	5,232,202	6,335,790	7,255,948	5,822,825	6,943,183
005 Equipment [1]	171,125	204,000	9,465	10,513	9,465	10,513
Other Current Expenses	693,893	571,250	571,250	571,250	96,250	96,250
Grant Payments - Other Than Towns	30,427,524	35,085,113	39,887,193	45,718,943	34,956,326	38,570,193
Youth Service Bureaus	1,301,976	1,306,473	1,316,473	1,316,473	1,316,473	1,316,473
<b>Agency Total - General Fund</b>	<b>60,976,161</b>	<b>71,626,142</b>	<b>96,484,429</b>	<b>108,856,570</b>	<b>81,019,641</b>	<b>94,219,298</b>
<b>Additional Funds Available</b>						
Federal Contributions	2,837,661	3,205,564	2,749,851	2,795,933	2,749,851	2,795,933
Carry Forward - General Fund	0	0	0	0	2,700,000	0
Private Contributions	121,136	115,000	115,000	160,000	115,000	160,000
<b>Agency Grand Total</b>	<b>63,934,958</b>	<b>74,946,706</b>	<b>99,349,280</b>	<b>111,812,503</b>	<b>86,584,492</b>	<b>97,175,231</b>
<b>BUDGET BY PROGRAM</b>						
<b>Children's and Protective Services</b>						
Personal Services	23,337,859	27,707,790	46,551,549	52,144,460	37,150,913	45,461,233
Other Expenses	3,762,411	5,003,681	6,095,119	7,015,277	5,590,224	6,703,252
Equipment	171,125	204,000	9,465	10,513	9,465	10,513
Total - General Fund	27,271,395	32,915,471	52,656,133	59,170,250	42,750,602	52,174,998
Federal Contributions						
Child Welfare Services-State Grants	965,318	888,135	881,205	859,736	881,205	859,736
Total - Federal Contribution	965,318	888,135	881,205	859,736	881,205	859,736
Additional Funds Available						
Private Contributions	1,499	0	0	0	0	0
Total Additional Funds Available	1,499	0	0	0	0	0
Total - All Funds	28,238,212	33,803,606	53,537,338	60,029,986	43,631,807	53,034,734
<b>Community Child Protective Services</b>						
Grant Payments - Other Than Towns	0/0	0/0	0/0	0/0	0/0	0/0
Board and Care for Children [2]	2,518,102	3,436,610	3,694,201	3,694,201	0	0
Treatment and Prevention of Child Abuse	2,809,962	3,189,877	3,342,946	3,342,946	3,342,946	3,342,946
Family Violence Services	352,367	352,367	352,367	352,367	352,367	352,367
Health and Community Services	205,113	419,342	205,633	205,633	205,633	205,633
Program Implementation	0	0	3,786,495	8,719,155	1,250,000	3,286,495
Family Preservation Services	0	0	0	0	3,796,776	3,796,776
Total - General Fund	5,885,544	7,398,196	11,381,642	16,314,302	8,947,722	10,984,217
Federal Contributions						
Child Welfare Services-State Grants	161,951	160,000	180,000	180,000	180,000	180,000
Child Abuse & Neglect-St Gts	513,365	678,057	400,618	400,829	400,618	400,829
Child Abuse Challenge Grant	112,118	15,000	15,000	15,000	15,000	15,000
Total - Federal Contribution	787,434	853,057	595,618	595,829	595,618	595,829
Additional Funds Available						
Carry Forward - General Fund	0	0	0	0	2,200,000	0
Total Additional Funds Available	0	0	0	0	2,200,000	0
Total - All Funds	6,672,978	8,251,253	11,977,260	16,910,131	11,743,340	11,580,046
<b>Adoption Services</b>						
Personal Services	654,876	974,189	1,288,893	1,292,847	1,123,573	1,275,317
Other Expenses	56,130	126,481	138,631	138,631	130,561	137,891
Grant Payments - Other Than Towns						
Board and Care for Children [2]	10,021,391	12,600,000	13,606,100	14,505,190	0	0
Program for Hard-to-Place						

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
Children [4]	135,700	135,700	135,700	135,700	0	0
Child Welfare Support Services	0	0	0	0	135,700	135,700
Board and Care for Children- Adoption	0	0	0	0	14,309,877	15,505,764
Total - General Fund	10,868,097	13,836,370	15,149,324	16,072,368	15,699,711	17,054,672
Federal Contributions						
Adoption Opportunities- Administration	14,458	0	0	0	0	0
Total - Federal Contribution	14,458	0	0	0	0	0
Total - All Funds	10,882,555	13,836,370	15,149,324	16,072,368	15,699,711	17,054,672
<b>Community Child Psychiatric Services</b>	2/0	1/0	2/0	2/0	2/0	2/0
Personal Services	91,514	146,282	152,028	152,676	152,028	152,676
Other Expenses	3,210	3,440	3,440	3,440	3,440	3,440
Grant Payments - Other Than Towns Grants for Psychiatric Clinics for Children	8,887,990	9,056,720	9,082,963	9,082,963	9,446,281	9,827,766
Board and Care for Children [2]	0	50,408	50,408	50,408	0	0
Health and Community Services	50,000	0	0	0	0	0
Total - General Fund	9,032,714	9,256,850	9,288,839	9,289,487	9,601,749	9,983,882
Federal Contributions						
Mental Health Planning & Demonstration Projects	137,594	100,000	0	0	0	0
Alc & Drug Abuse MH Svc Bl Gt	356,481	584,008	786,028	853,368	786,028	853,368
Total - Federal Contribution	494,075	684,008	786,028	853,368	786,028	853,368
Total - All Funds	9,526,789	9,940,858	10,074,867	10,142,855	10,387,777	10,837,250
<b>Youth Service Bureaus</b>	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments To Towns Youth Service Bureaus	1,301,976	1,306,473	1,316,473	1,316,473	1,316,473	1,316,473
Total - General Fund	1,301,976	1,306,473	1,316,473	1,316,473	1,316,473	1,316,473
Additional Funds Available						
Carry Forward - General Fund	0	0	0	0	500,000	0
Total Additional Funds Available	0	0	0	0	500,000	0
Total - All Funds	1,301,976	1,306,473	1,316,473	1,316,473	1,816,473	1,316,473
<b>Permanent Foster Family Homes (Residences)</b>	0/0	0/0	0/0	0/0	0/0	0/0
014 Assistance for Community Living- Domus Amoris [4]	25,000	25,000	25,000	25,000	0	0
Grant Payments - Other Than Towns Board and Care for Children	751,634	751,634	751,634	751,634	0	0
Child Welfare Support Services	0	0	0	0	25,000	25,000
Board and Care for Children- Foster	0	0	0	0	525,000	525,000
Total - General Fund	776,634	776,634	776,634	776,634	550,000	550,000
<b>Community Living</b>	10/3	10/2	10/3	10/3	10/3	10/3
Personal Services	373,243	398,843	391,788	393,460	391,788	393,460
Other Expenses	102,400	98,600	98,600	98,600	98,600	98,600
011 New Haven Alliance [3]	600,000	450,000	450,000	450,000	0	0
035 Wilderness School Program	68,893	96,250	96,250	96,250	96,250	96,250
Grant Payments - Other Than Towns Board and Care for Children [2]	3,285,027	3,412,000	3,412,000	3,412,000	0	0
Community Emergency Services	1,009,727	1,010,822	1,010,822	1,010,822	1,010,822	1,010,822
Aftercare for Children	89,862	87,862	87,862	87,862	87,862	87,862
Health and Community Services	310,649	581,771	368,062	368,062	368,062	368,062
Child Welfare Support Services	0	0	0	0	100,000	100,000
Total - General Fund	5,839,801	6,136,148	5,915,384	5,917,056	2,153,384	2,155,056
Federal Contributions						
Foster Care-Title IV-E	576,376	780,364	487,000	487,000	487,000	487,000
Total - Federal Contribution	576,376	780,364	487,000	487,000	487,000	487,000
Additional Funds Available						
Private Contributions	119,637	115,000	115,000	160,000	115,000	160,000
Total Additional Funds Available	119,637	115,000	115,000	160,000	115,000	160,000
Total - All Funds	6,535,814	7,031,512	6,517,384	6,564,056	2,755,384	2,802,056

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
602	Grants for Psychiatric Clinics for Children	8,887,990	9,056,720	9,082,963	9,082,963	9,446,281
604	Board and Care for Children [2]	16,576,154	20,250,652	21,514,343	22,413,433	0
605	Program for Hard-to-Place Children [4]	135,700	135,700	135,700	135,700	0
607	Treatment and Prevention of Child Abuse	2,809,962	3,189,877	3,342,946	3,342,946	3,342,946
610	Community Emergency Services	1,009,727	1,010,822	1,010,822	1,010,822	1,010,822
612	Aftercare for Children	89,862	87,862	87,862	87,862	87,862
613	Family Violence Services	352,367	352,367	352,367	352,367	352,367
614	Health and Community Services	565,762	1,001,113	573,695	573,695	573,695
615	Program Implementation	0	0	3,786,495	8,719,155	1,250,000
617	Family Preservation Services	0	0	0	0	3,796,776
619	Child Welfare Support Services	0	0	0	0	260,700
624	Board and Care for Children- Adoption	0	0	0	0	14,309,877
625	Board and Care for Children- Foster	0	0	0	0	525,000
<b>GRANT PAYMENTS TO TOWNS (Recap)</b>						
701	Youth Service Bureaus	1,301,976	1,306,473	1,316,473	1,316,473	1,316,473
<b>EQUIPMENT (Recap)</b>						
	Equipment	171,125	204,000	9,465	10,513	9,465
<b>Agency Grand Total</b>		<b>63,934,958</b>	<b>74,946,706</b>	<b>99,349,280</b>	<b>111,812,503</b>	<b>86,584,492</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 71,119,547	\$ 0	\$ 71,119,547	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 5,427,143	\$ 0	\$ 6,107,144	\$ 0
Other Expenses	-905,228	0	-800,779	0
Equipment	-170,535	0	-170,487	0
Other Current Expenses	20,565	0	43,646	0
Grant Payments - Other Than Towns	2,117,873	0	3,756,648	0
Grant Payments To Towns	57,035	0	110,211	0
Total - General Fund	\$ 6,546,853	\$ 0	\$ 9,046,383	\$ 0

**Eliminate Funding for Annual Increments and the Management Incentive Plan - (B)** Funds are removed for the Management Incentive Plan (MIP) and Annual Salary Increments (AIs) and certain other benefits upon the expirations of union contracts.

- (G) A reduction in funding, in the amount of \$577,836, is recommended to reflect the removal of all MIP's and AI's. An additional reduction of \$634,457 is recommended for SFY 1994-95 for a total reduction of \$1,212,293. The remainder of this reduction has been prorated across the Department's other programs.

- (L) Same as Governor

Personal Services	\$ -278,756	\$ 0	\$ -915,311	\$ 0
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**Adjust Authorized Position Count - (B)** Subsequent to adoption of PA 93-80, the Appropriations Act, the Office of Policy and Management requested approval to increase the Department's authorized position count.

LEGISLATIVE 94 DIFFERENCE  
FROM GOV

LEGISLATIVE 95 DIFFERENCE  
FROM GOV

- (L) A net total of 115 positions are added to the Department's authorized SFY 1993-94 position count. These additional positions were approved by the Finance Advisory Committee (FAC) at its July 1, 1993, meeting, per the provisions of Section 28 of SA 92-13. For further information refer to Table 3 shown under the Management Services program. The remainder of this adjustment is reflected under the writeup of the same title under the Management Services program, and the writeup entitled "Add Riverview Hospital Staff" under the Substitute Services program.

**Implement Central and Regional Office Manual/Consent Decree**

- (B) The Central & Regional Office Manual stipulates that the Department shall expand from three to ten the educational leave slots (which are for a two year period) available to staff through the Social Work Internship Program (SWIP). The phase-in shall be as follows: [a] five slots in 1993-94; [b] seven slots in 1995; and [c] ten slots in 1997. The Department has requested 2 Social Worker positions in SFY 1993-94 and 2 additional Social Worker positions in SFY 1994-95 to assume the workload of those employees on leave and comply with this provision.

The Manual further stipulates that Master (or "Senior") Social Workers shall be selected on the basis of practice expertise and shall be compensated at their current salary grade plus a lump sum stipend not to exceed \$5,000 per year. Effective July 1, 1993, there shall be no fewer than six Master Social Workers selected statewide. The Department has requested 6 Master Social Worker positions and \$30,000 in funding for stipends to comply with this provision.

- (G) Funding, in the amount of \$280,128, is recommended to support the costs of 8 additional Central and Regional Office staff to be hired during SFY 1993-94 as follows:

Position	Months
6 Master Social Worker	12
2 Social Worker	6
8 Total	

Also, included in this sum is \$30,000 to reflect payment of stipends of \$5,000 each to six Master Social Workers.

Additional funding, in the amount of \$100,370, is recommended in SFY 1994-95 (for a cumulative total of \$380,498) to reflect the annualization of the cost of these positions, and the addition of 2 staff to be hired during SFY 1994-95 as follows:

Position	Months
2 Social Worker	12
2 Total	

- (L) Funding, in the amount of \$173,316, is provided to support the costs of 6 additional Central and Regional Office staff to be hired during SFY 1993-94 as follows:

Position	Months
6 Master Social Worker	8
6 Total	

Also, included in this sum is \$30,000 to reflect payment of

LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
	FROM GOV		FROM GOV

stipends of \$5,000 each to six Master Social Workers.

Additional funding, in the amount of \$207,180, is provided in SFY 1994-95 (for a cumulative total of \$380,496) to reflect the annualization of the cost of these positions, and the addition of 4 staff to be hired during SFY 1994-95 as follows:

Position	Months				
4 Social Worker	10				
4 Total					
	Personal Services	\$ 163,536	\$ -100,152	\$ 358,276	\$ 1,778
	Other Expenses	9,780	-6,660	22,220	-1,780
	Total - General Fund	\$ 173,316	\$ -106,812	\$ 380,496	\$ -2

Attain Mandated Caseloads/Consent Decree - (B) SFY 1991-92 represented the first year of expansion of the Department's protective services staff in compliance with the DCF Consent Decree which mandates attainment of caseloads per worker which fall below current caseloads.

- (G) Funding, in the amount of \$11,894,424, is recommended to support the costs of 484 additional Protective Services staff to be hired during SFY 1993-94 as follows:

Position	Months
145 Social Worker	12
145 Social Worker	6
29 Social Work Supervisor	12
29 Social Work Supervisor	6
29 Senior Clerk	12
29 Senior Clerk	6
8 Program Supervisor	12
8 Program Supervisor	6
2 Program Director	12
2 Program Director	6
29 Case Aides	12
29 Case Aides	6
484 Total	

Additional funding, in the amount of \$5,414,613, is recommended in SFY 1994-95 (for a cumulative total of \$17,309,037) to reflect the annualization of the cost of these positions.

- (L) Funding, in the amount of \$3,104,932, is provided to support the costs of 159 additional Protective Services staff to be hired during SFY 1993-94 as follows:

Position	Months
30 Social Worker	11
65 Social Worker	5
6 Social Work Supervisor	11
13 Social Work Supervisor	5
6 Senior Clerk	11
13 Senior Clerk	5
6 Program Supervisor	11
1 Program Director	11
6 Case Aides	11
13 Case Aides	5
159 Total	

Additional funding, in the amount of \$7,439,205, is provided in SFY 1994-95 (for a cumulative total of \$10,544,137) to reflect the annualization of the cost of



LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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these positions and the hiring of an additional 325 staff as follows:

Position	Months
30 Social Worker	11
145 Social Worker	5
20 Social Worker	2
6 Social Worker Supervisor	11
29 Social Worker Supervisor	5
4 Social Worker Supervisor	2
6 Senior Clerk	11
29 Senior Clerk	5
4 Senior Clerk	2
2 Program Supervisor	11
8 Program Supervisor	5
1 Program Director	11
2 Program Director	5
6 Case Aides	11
29 Case Aides	5
4 Case Aides	2
325 Total	

Personal Services	\$ 2,935,672	\$ -8,306,732	\$ 10,003,672	\$ -6,460,205
Other Expenses	169,260	-482,760	540,465	-304,695
Total - General Fund	\$ 3,104,932	\$ -8,789,492	\$ 10,544,137	\$ -6,764,900

Implement Training Academy Manual/Consent Decree - (B) The Training Academy Manual stipulates that the Department's Training Academy shall hire sufficient clerical staff to support its training and professional staff. By February, 1993, an additional clerical staff person shall be hired by, or assigned to, the Training Academy. The Department has requested 1 Senior Clerk position to comply with this provision.

The Manual further stipulates that the staff of the Training Academy shall include two Protective Service Trainers; two Foster/Adoptive Parent Trainers; one Trainer with knowledge of the Department's Management Information Systems, and one Health Educator. The Department has requested 2 Program Supervisor, 2 Trainer, 1 Systems Analyst II, and 1 Nurse Clinician positions to comply with these provisions.

- (G) Funding, in the amount of \$249,114 is recommended to support the costs of 7 additional Training Academy staff to be hired during SFY 1993-94 as follows:

Position	Months
1 Senior Clerk	12
2 Program Supervisor	12
2 Trainer	12
1 System Analyst II	12
1 Nurse Clinician	12
7 Total	

Additional funding, in the amount of \$19,838, is recommended in SFY 1994-95 (for a cumulative total of \$268,952) to reflect the annualization of the cost of these positions.

- (L) Funding, in the amount of \$228,442 is provided to support the costs of 7 additional Training Academy staff to be hired during SFY 1993-94 as follows:

Position	Months
1 Senior Clerk	11
2 Program Supervisor	11

LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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2 Trainer	11
1 System Analyst II	11
1 Nurse Clinician	11
7 Total	

Additional funding, in the amount of \$40,344, is provided in SFY 1994-95 (for a cumulative total of \$269,786) to reflect the annualization of the cost of these positions.

Personal Services	\$ 227,392	\$ -20,672	\$ 268,736	\$ 834
Other Expenses	1,050	0	1,050	0
Total - General Fund	\$ 228,442	\$ -20,672	\$ 269,786	\$ 834

**Implement Adoption Manual/Consent Decree - (B)** The Connecticut Adoption Resource Exchange (CARE) provides supportive services to approximately 1,800 subsidized adoptive homes. A new unit will provide voluntary supportive, short-term services to families who have adopted, will assist them in securing community services, and will redetermine eligibility for Title XIX (Medicaid).

The Adoption Manual stipulates that by September 1, 1993, DCF shall hire and deploy six persons in the Adoption Resource Exchange who shall [a] select and send adoptive home studies for review by placement selection teams; [b] photo-list children and provide descriptive write-ups for the CARE Book; [c] participate in family selection and disruption committee meetings; [d] participate in the recruitment of prospective adoptive parents; [e] organize and participate in specialized recruitment efforts; and [f] train regional office workers in the preparation of life books, placement and selection practices. The Department has requested 3 Social Worker, 1 Senior Clerk, and 1 Social Work Supervisor positions to comply with this provision.

The Manual further stipulates that effective July 1, 1993, such additional staffing as is required by CARE shall be deployed to ensure that demand for birth parent searches on behalf of adult adoptees, as required by statute, can be undertaken in a thorough and timely manner by CARE staff. The Department has requested 2 Social Worker positions to comply with this provision.

- (G) Funding, in the amount of \$236,022, is recommended to support the costs of 7 additional Adoption Unit staff to be hired during SFY 1993-94 as follows:

Position	Months
5 Social Worker	12
1 Social Work Supervisor	12
1 Senior Clerk	12
7 Total	

Additional funding, in the amount of \$19,494, is recommended in SFY 1994-95 (for a cumulative total of \$255,516) to reflect the annualization of the cost of these positions.

- (L) Funding, in the amount of \$82,632, is provided to support the costs of 5 additional Adoption Unit staff to be hired during SFY 1993-94 as follows:

Position	Months
3 Social Worker	6
1 Social Work Supervisor	6
1 Senior Clerk	6

LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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5 Total

Additional funding, in the amount of \$154,614, is provided in SFY 1994-95 (for a cumulative total of \$237,246) to reflect the annualization of the cost of these positions and the hiring of 2 additional staff as follows:

Position	Months
2 Social Worker	10
2 Total	

34  
0  
34

Personal Services	\$	78,552	\$	-145,320	\$	225,836	\$	-17,530
Other Expenses		4,080		-8,070		11,410		-740
Total - General Fund	\$	82,632	\$	-153,390	\$	237,246	\$	-18,270

**Implement Contracts Unit Manual/Consent Decree - (B) A**  
Contracts Unit has been established and shall be maintained in the Division of Private Provider Financial Services of the Central Office of the Department of Children and Families. At least one Program Development & Contracts Unit shall be established in each region by July 1, 1993.

The Contracts Manual stipulates that the staff of the Central Office Contracts Unit shall include a Director, at least one Fiscal Administrative Officer, a Fiscal Administrative Assistant, and a Secretary II. The staff of each Regional Office Program Development & Contracts Unit shall include: at least one Program Supervisor or manager, two Program Development Specialists, one Lead Planning Analyst or Children Services Consultant for every 25-35 contracts, one Fiscal Administrative Officer, one full-time equivalent Financial Clerk for each additional 25-35 contracts beyond the first 25-35 contracts, and the equivalent of one and one-half Senior Clerks and such additional clerks as necessary. The Department has requested 12 Lead Planning Analyst, 7 Children Services Consultant, 3 Fiscal Administrative Officer, 7 Financial Clerk, and 8 Senior Clerk positions to comply with this provision.

- (G) Funding, in the amount of \$1,118,874, is recommended to support the costs of 37 additional Contracts Unit staff to be hired during SFY 1993-94 as follows:

Position	Months
12 Lead Planning Analyst	12
7 Children Services Consultant	12
3 Fiscal Administrative Officer	12
7 Financial Clerk	12
8 Senior Clerk	12
37 Total	

Additional funding, in the amount of \$97,280, is recommended in SFY 1994-95 (for a cumulative total of \$1,216,154) to reflect the annualization of the cost of these positions.

- (L) Funding, in the amount of \$629,904, is provided to support the costs of 22 additional Contracts Unit staff to be hired during SFY 1993-94 as follows:

Position	Months
8 Lead Planning Analyst	11
4 Children Services Consultant	11
2 Fiscal Administrative Officer	11
4 Financial Clerk	11
4 Senior Clerk	11

LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
	FROM GOV		FROM GOV

22 Total

Additional funding, in the amount of \$516,732, is provided in SFY 1994-95 (for a cumulative total of \$1,146,636) to reflect the annualization of the cost of these positions and the hiring of an additional 15 staff as follows:

Position	Months				
4 Lead Planning Analyst	11				
3 Child Services Consultant	11				
1 Fiscal Administrative Officer	11				
3 Financial Clerk	11				
4 Senior Clerk	11				
15 Total					
	Personal Services	\$ 626,604	\$ -487,020	\$ 1,141,086	\$ -69,518
	Other Expenses	3,300	-1,950	5,550	0
	Total - General Fund	\$ 629,904	\$ -488,970	\$ 1,146,636	\$ -69,518

**Implement Regional Resource Unit Manual/Consent Decree - (B)**  
 The objective of both the Regional Resource Group (RRG) and Community Consultant shall be to assist social work staff, and to facilitate access to client services. There shall be at least one fully trained RRG in each region of the state by July 1, 1993.

The Regional Resource Group/Community Consultant Manual stipulates that each RRG shall have a Nurse Practitioner. The Department has requested 6 Nurse Practitioner positions to comply with this provision.

- (G) Funding, in the amount of \$242,532, is recommended to support the costs of 6 additional Regional Resource Unit staff to be hired during SFY 1993-94 as follows:

Position	Months
6 Nurse Practitioner	12
6 Total	

Additional funding, in the amount of \$21,042, is recommended in SFY 1994-95 (for a cumulative total of \$263,574) to reflect the annualization of the cost of these positions.

- (L) Funding, in the amount of \$60,858, is provided to support the costs of 3 additional Regional Resource Unit staff to be hired during SFY 1993-94 as follows:

Position	Months
3 Nurse Practitioner	6
3 Total	

Additional funding, in the amount of \$181,674, is provided in SFY 1994-95 (for a cumulative total of \$242,532) to reflect the annualization of the cost of these positions and the hiring of an additional 3 staff as follows:

Position	Months				
3 Nurse Practitioner	11				
3 Total					
	Personal Services	\$ 60,408	\$ -181,224	\$ 241,632	\$ -21,042
	Other Expenses	450	-450	900	0
	Total - General Fund	\$ 60,858	\$ -181,674	\$ 242,532	\$ -21,042

**Implement Voluntary Services Unit Manual/Consent Decree - (B)**  
 The purpose of the Voluntary Services Program is to provide a means whereby an eligible family or youth can

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receive assistance from the Department without a presumption of abuse or neglect.

The Voluntary Services Unit Manual stipulates that no later than July 1, 1993, a Voluntary Services Pilot Program shall be implemented in one community services agency, one urban DCF office, and one rural DCF office. Each of these pilot programs shall operate in a different region. The Pilot Program shall run for a period of twenty-four months. The Department has requested 10 Social Worker, 2 Social Work Supervisor, and 2 Senior Clerk positions to comply with this provision.

- (G) Funding, in the amount of \$472,044, is recommended to support the costs of 14 additional Voluntary Services Unit staff to be hired during SFY 1993-94 as follows:

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Position	Months
10 Social Worker	12
2 Social Work Supervisor	12
2 Senior Clerk	12
14 Total	

Additional funding, in the amount of \$38,991, is recommended in SFY 1994-95 (for a cumulative total of \$511,035) to reflect the annualization of the cost of these positions.

- (L) Funding, in the amount of \$216,441, is provided to support the costs of 7 additional Voluntary Services Unit staff to be hired during SFY 1993-94 as follows:

Position	Months
5 Social Worker	11
1 Social Work Supervisor	11
1 Senior Clerk	11
7 Total	

Additional funding, in the amount of \$156,773, is provided in SFY 1994-95 (for a cumulative total of \$373,214) to reflect the annualization of the cost of these positions, and the hiring of 7 additional staff as follows:

Position	Months
5 Social Worker	6
1 Social Worker Supervisor	6
1 Senior Clerk	6
7 Total	

Personal Services	\$ 205,216	\$ -242,528	\$ 354,464	\$ -132,27
Other Expenses	11,225	-13,075	18,750	-5,55
Total - General Fund	\$ 216,441	\$ -255,603	\$ 373,214	\$ -137,82

Implement Hotline Manual/Consent Decree - (B) The Hotline Manual stipulates that on or before January 1, 1994, a Hotline, or central single statewide system of intake shall be established. The Hotline shall receive and screen all reports of child abuse and neglect or at-risk of abuse of neglect, collect initial information, and refer reports for investigation. Until the Hotline is established, the provisions of the Hotline Manual apply to intake and CARELINE workers. Once established, the Hotline shall operate 24 hours a day, 7 days a week. The Department has requested 18 Social Workers and 4 Social Work Supervisor positions to comply with this provision.

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- (G) Funding, in the amount of \$750,996, is recommended to support the costs of 22 additional Hotline staff to be hired

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during SFY 1993-94 as follows:

Position	Months
18 Social Worker	12
4 Social Work Supervisor	12
22 Total	

Additional funding, in the amount of \$65,111, is recommended in SFY 1994-95 (for a cumulative total of \$816,107) to reflect the annualization of the cost of these positions.  
 - (L) Funding, in the amount of \$688,688, is provided to support the costs of 22 additional Hotline staff to be hired during SFY 1993-94 as follows:

Position	Months
18 Social Worker	11
4 Social Work Supervisor	11
22 Total	

Additional funding, in the amount of \$124,616, is provided in SFY 1994-95 (for a cumulative total of \$813,304) to reflect the annualization of the cost of these positions.

Personal Services	\$ 685,388	\$ -62,308	\$ 810,004	\$ -2,803
Other Expenses	3,300	0	3,300	0
Total - General Fund	\$ 688,688	\$ -62,308	\$ 813,304	\$ -2,803

**Transfer Regional Resource Unit Positions to Attorney General** - (B) In SFY 1992-93, funding was provided under the budget of the Department of Children and Youth Services for the purpose of supporting the costs of 6 Assistant Attorney General positions which act as part of the Regional Resource Units.

- (G) A reduction in funding, in the amount of \$253,696, is recommended in SFY 1993-94 to reflect the transfer of funding associated with 6 Assistant Attorney General positions from the Department of Children and Youth Services to the Attorney General. A corresponding reduction is made in SFY 1994-95 to reflect continued support for these positions under the budget of the Attorney General.

- (L) Same as Governor

Personal Services	\$ -253,696	\$ 0	\$ -253,696	\$ 0
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**Move Agency Offices/Consent Decree** - (B) The Department of Children and Families maintains thirteen regional and subregional offices and a central office, located in Hartford. Staff expansions which have and will be made in compliance with the DCF Consent Decree have led to the need to move and/or expand current office space.

- (G) Funding, in the amount of \$1,316,499, is recommended in SFY 1993-94 to reflect additional costs associated with office moves and expansions. Included in this sum is funding for increased rental costs (\$807,399), telephone installation (\$303,000), moving costs (\$27,600), work stations (\$168,500), and waiting room furniture (\$10,000). Funding in the amount of \$2,002,916, is recommended in SFY 1994-95 to reflect increased rental costs (\$1,571,216), telephone installation (\$248,000), moving costs (\$37,200), work stations (\$144,500), and waiting room furniture (\$2,000).

- (L) Same as Governor

Other Expenses	\$ 1,316,499	\$ 0	\$ 2,002,916	\$ 0
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**Carry Forward Funding for Office Moves and Telephone**

**Installation - (B)** In SFY 1992-93, funding, in the amount of \$1,461,109, was appropriated to reflect additional costs associated with office moves and expansions. Due to delays in implementation, \$700,000 of funding attributable to these moves remains unexpended as of July 30, 1993.

- (L) Funding, in the amount of \$700,000, is carried forward from SFY 1992-93 to SFY 1993-94 to support expenses associated with office moves and telephone installation. Section 26[b] of PA 93-80, the Appropriations Act, implements this change.

Carry Forward - General Fund	\$	700,000	\$	700,000	\$	0	\$
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**Provide Inflationary Increase for Child Guidance Clinics -**

(B) During union contract negotiations with unionized private providers facing contract renewal, Governor Weicker promised budget increases in both SFY 1993-94 and in SFY 1994-95 for various providers funded under the Department of Mental Retardation (DMR) and Mental Health (DMH). The Governor's Recommended Budget reflected this policy under the DMR and DMH budgets. However, it did not similarly reflect the change under the Department of Children and Families' budget with regards to Child Guidance Clinics.

- (L) Funding, in the amount of \$363,318, is provided in SFY 1993-94 to reflect a four percent increase for Child Guidance Clinics. It should be noted that Section 3 of SA 93-27 requires that the Department provide a five percent increase to these providers within available appropriations in SFY 1993-94 only. An additional \$381,485 is included in SFY 1994-95 for a four percent increase which results in a total increase of \$744,803.

Grant Payments - Other Than Towns Grants for Psychiatric Clinics for Children	\$	363,318	\$	363,318	\$	744,803	\$	744,80
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**Provide Program Enhancement Funds/Consent Decree - (B)** The Department incorporated into its SFY 1993-94 and SFY 1994-95 budget request the sums of \$5 million and \$10 million, respectively, to enhance community service delivery in compliance with the DCF Consent Decree.

- (G) Funding, in the amount of \$3,786,495, is recommended in SFY 1993-94 to reflect full-year support of program enhancements. These services are to be specified by the Commissioner of the Department of Children and Families (DCF) in consultation with the DCF Monitor. It should be noted that an additional \$742,125 in State funding has been recommended under the Board and Care for Children account to reflect the pickup of substance abuse services formerly funded under the Alcohol, Drug Abuse and Mental Health Block Grant (ADMHBG). Also, \$471,380 in federal ADMHBG funding has been recommended to enhance service provision in SFY 1993-94. These three sums total \$5 million.

Funding, in the amount of \$8,719,155, is recommended in SFY 1994-95 to reflect the continuation of the first year initiatives, and the addition of \$4,932,660 in new full-year support for further program enhancement. When combined with the \$742,125 ADMHBG pickup described above and \$538,720 in ADMHBG funding, a total of \$10,000,000 is recommended in SFY 1994-95

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For further information, refer to the writeup entitled "Pickup with General Funds/Program Enhancement/Consent Decree" under the Substitute Services Program.

- (L) Funding, in the amount of \$1,250,000, is provided in SFY 1993-94 to reflect half-year support of program enhancements. These services are to be specified by the Commissioner of the Department of Children and Families (DCF) in consultation with the DCF Monitor. It should be noted that an additional \$742,125 in State funding has been provided under the Substance Abuse Treatment account to reflect the pickup of substance abuse services formerly funded under the Alcohol, Drug Abuse and Mental Health Block Grant (ADMHBG). Also, \$471,380 in ADMHBG funding has been provided to enhance service provision in SFY 1993-94. These three sums total \$2,463,505.

Funding, in the amount of \$3,286,495, is provided in SFY 1994-95 to reflect the annualization of the first year initiatives, and the addition of \$786,495 in new full-year support for further program enhancement. When combined with the \$742,125 ADMHBG pickup described above and \$538,720 in ADMHBG funding, a total of \$4,567,340 is provided in SFY 1994-95

For further information, refer to the writeup entitled "Pickup with General Funds/Program Enhancement/Consent Decree" under the Substitute Services Program.

Grant Payments - Other Than Towns Program Implementation	\$ 1,250,000	\$ -2,536,495	\$ 3,286,495	\$ -5,432,660
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**Transfer Carry Forward Funding from the Department of Social Services/Youth Service Bureaus and Program Implementation -**

(B) For further information regarding this initiative refer to the summary of PA 93-432, "An Act Concerning Youth Service Bureau Funding" under the "Other Significant 1993 Legislation Affecting the Agency's Budget" section under the Management Services program.

- (L) Funding, in the amount of \$2,000,000, is carried forward under the Department of Social Services and transferred to the Department of Children and Families as follows: \$1,500,000 for Youth Service Bureaus (YSBs) and \$500,000 for the Program Implementation account. One half of these funds shall be expended during SFY 1993-94. The remaining half shall be carried forward into SFY 1994-95. This results in an additional \$750,000 for YSB's and an additional \$250,000 for the Program Implementation account in each year of the biennium. Section 9 of SA 93-27, the Deficiency Bill, and PA 93-432, "An Act Concerning Youth Service Bureau Funding", implement these changes.

Carry Forward - General Fund	\$ 2,000,000	\$ 2,000,000	\$ 0	\$ 0
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**Enhance Legislative Oversight over Board and Care for Children Expenditures -** (B) The Commissioner of Children and Families is responsible for the care and support of those children from birth to age 18 (age 21 if still in school) who require the care and protection of the state, and who have been committed to the Commissioner's care as neglected and uncared for children by the Superior Court for Juvenile Matters. She may provide protective services or provide and pay wholly or in part for the care and protection of



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children, other than those committed by Superior Court, whom she finds in need of such care or protection.

Historically, expenditures have been made under the Board and Care for Children account for a wide variety of placement services. These include, but are not limited to: Foster Care, Subsidized Adoption, Group Homes, Residential Facilities, Permanent Family Residences, Out-of-State Facilities, In-State Educational Facilities, Temporary Shelters, and Independent Living situations.

This grant has also funded related expenses of maintaining a child or youth in an out-of-home placement, such as: clothing, services, tuition, psychiatric evaluations, adoption placement services, tuition, psychiatric evaluations, court fees, medical payments, and personal allowances.

Additionally, a small percentage of funding appropriated to this account has been awarded by contract to agencies providing services in the following areas of concern: minority adoptions, services for mentally retarded children and youth, intensive family preservation, substance abuse treatment, and treatment foster care.

In January, 1992, the Auditors of Public Accounts recommended the establishment of separate appropriations for board and care of children and for special programs funded under the Board and Care for Children account. Establishing separate accounts will allow for better budgetary control, program accounting, and enhanced legislative oversight.

- (L) A transfer of funding, in the amount of \$77,973,063 in SFY 1993-94, is provided to reflect the establishment of a Board and Care for Children - Foster (\$22,405,984), Board and Care for Children - Adoption (\$13,356,100), and a Board and Care for Children - Residential (\$42,210,979) account. A corresponding transfer of \$80,581,650 is made in SFY 1994-95 to similarly provide funds for foster (\$23,964,481), adoptive (\$14,355,190) and residential (\$42,261,979) care. The remainder of this transfer has been reflected under the Substitute Services program.

	1993-94	1994-95	1993-94	1994-95
Grant Payments - Other Than Towns				
Board and Care for Children	\$ -17,817,567	\$ -17,817,567	\$ -18,816,657	\$ -18,816,657
Board and Care for Children- Foster	525,000	525,000	525,000	525,000
Board and Care for Children- Adoption	13,356,100	13,356,100	14,355,190	14,355,190
Total - General Fund	\$ -3,936,467	\$ -3,936,467	\$ -3,936,467	\$ -3,936,467

**Consolidate Funding for Family Preservation Services - (B)**

Family Preservation services provide an intensive, short-term, in-home program in which caseworkers work with small caseloads of families in crisis, primarily in their homes, helping them to develop their own strengths and capacities to more appropriately care for their children.

- (L) A transfer of funding, in the amount of \$3,796,776, to a new Family Preservation Services account is provided to simplify the allocation of family preservation services funding.

Other Current Expenses				
New Haven Alliance	\$ -450,000	\$ -450,000	\$ -450,000	\$ -450,000
Grant Payments - Other Than Towns				
Board and Care for Children	-3,346,776	-3,346,776	-3,346,776	-3,346,776

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Family Preservation Services	3,796,776	3,796,776	3,796,776	3,796,776
Total - General Fund	\$ 0	\$ 0	\$ 0	\$ 0

**Consolidate Funding for Child Welfare Support Services - (B)**

The Department of Children and Families makes grants to local agencies for services associated with parent-child reunification centers, adoption of hard-to-place children, independent living placements, permanent family residences, and other programs providing support to children placed in adoptive or foster homes.

- (L) A transfer of funding, in the amount of \$1,240,711 in SFY 1993-94 and \$1,189,711 in SFY 1994-95, to a new Child Welfare Support Services account is provided to simplify the allocation of child welfare support funding. The remainder of this transfer has been reflected under the Substitute Services Program.

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Other Current Expenses				
Assistance for Community Living - Domus Amoris	\$ -25,000	\$ -25,000	\$ -25,000	\$ -25,000
Grant Payments - Other Than Towns Board and Care for Children	-100,000	-100,000	-100,000	-100,000
Program for Hard-to-Place Children	-135,700	-135,700	-135,700	-135,700
Child Welfare Support Services	260,700	260,700	260,700	260,700
Total - General Fund	\$ 0	\$ 0	\$ 0	\$ 0

**Increase Subsidized Adoption Rates/Consent Decree - (B) The**

Department of Children and Families provides subsidy payments to families adopting a special needs child. A special needs child is one which is difficult to place in adoption because of the presence of one or more conditions including, but not limited to, physical or mental disability, serious emotional maladjustment, high risk of physical or mental disability, age, racial, ethnic, or other factors.

- (G) Full-year funding, in the amount of \$500,000, is recommended in SFY 1993-94 to increase rates paid to families which care for adopted children. This will result in SFY 1993-94 reimbursement of adoptive parents at an average of approximately 95% of the United States Department of Agriculture's (USDA) cost of raising a child in the Northeast.

Additional full-year funding of \$400,000 (for a cumulative total of \$900,000) is recommended in SFY 1994-95 to reflect increasing the rates to an average of approximately 100% of the USDA cost in the second year.

- (L) Half-year funding, in the amount of \$250,000, is provided in SFY 1993-94 to increase rates paid to families which care for adopted children. This will result in reimbursement of adoptive parents at an average of approximately 95% of the United States Department of Agriculture's (USDA) cost of raising a child in the Northeast.

Additional half-year funding of \$250,000 is provided in SFY 1994-95 to reflect increasing the rates to an average of approximately 100% of the USDA cost. Also included is additional SFY 1994-95 funding of \$250,000 to reflect annualization of the SFY 1993-94 rate increase.

Grant Payments - Other Than Towns Board and Care for Children	\$ 250,000	\$ -250,000	\$ 750,000	\$ -150,000
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**Caseload Growth/Expenditure Update [Adoption] - (B)** Pursuant to Section 17a-117 CGS, if a child cannot be placed in adoption because the child is a special needs child, the Department of Children and Families shall provide [a] a special-need subsidy, which is a lump sum payment to pay for an anticipated expense resulting from the adoption when no other resource is available for such payment, or [b] a periodic subsidy which is a payment to the adopting family. A periodic subsidy may continue only until the child reaches age eighteen and shall not exceed the costs of foster maintenance.

- (L) Funding, in the amount of \$953,777, is provided in SFY 1993-94 to reflect more accurately projected adoption costs and caseloads. Funding, in the amount of \$1,150,574, is provided in SFY 1994-95 to reflect a similar adjustment.

Grant Payments - Other Than Towns  
Board and Care for Children -  
Adoption

\$ 953,777    \$ 953,777    \$ 1,150,574    \$ 1,150,574

**Expenditure Update/Reductions in Inflationary Increases - (B)**

- (G) A reduction in funding is recommended to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The sum of \$3,318,973 would have been necessary to provide inflationary increases in SFY 1993-94. A further reduction of \$3,663,074 is recommended to reflect the continued impact of inflation in SFY 1994-95. The total second year reduction of \$6,982,047 is necessary to represent the cumulative impact of these changes on the current services base over both years. The remainder of this reduction has been prorated across the Department's other programs. It should be noted that a 3.6 percent inflationary increase has been recommended for adoptive and foster care rates paid from the Board and Care for Children account in SFY 1993-94. A corresponding 3.9 percent inflationary increase has been recommended in SFY 1994-95 for the same purpose.

- (L) Same as Governor

Other Expenses  
Other Current Expenses  
New Haven Alliance  
Assistance for Community Living -  
Domus Amoris  
Wilderness School  
Grant Payments - Other Than Towns  
Grants for Psychiatric Clinics for  
Children  
Board and Care for Children  
Program for Hard-to-Place Children  
Treatment and Prevention of Child  
Abuse  
Community Emergency Services  
Aftercare for Children  
Family Violence  
Health and Community Services  
Grant Payments To Towns  
Youth Service Bureaus  
Total - General Fund

\$ -354,795    \$ 0    \$ -426,503    \$ 0  
-16,200    0    -34,382    0  
-900    0    -1,910    0  
-3,465    0    -7,354    0  
-562,464    0    -1,170,126    0  
-277,667    0    -586,862    0  
-4,885    0    -10,368    0  
-132,346    0    -267,882    0  
-36,389    0    -77,231    0  
-3,163    0    -6,713    0  
-12,685    0    -26,922    0  
-20,653    0    -43,833    0  
-47,035    0    -100,211    0  
\$ -1,472,647    \$ 0    \$ -2,760,297    \$ 0

**Obtain Equipment Funding from the Capital Equipment Purchase Fund - (B)** The Capital Equipment Purchase Fund (CEPF) is authorized by Section 4a-9 of the Connecticut General

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Statutes and is used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds, and the funds are distributed jointly through the Department of Administrative Services and the Office of Policy and Management. Since SFY 1987-88, \$73.9 million has been authorized. The current (March, 1993) unallocated balance is \$18.5 million.

- (G) A reduction in funding is recommended to reflect the use of bond funds for the purchase of equipment in lieu of a General Fund appropriation. Budget equipment funding levels of \$105,000 and \$75,000 in SFY 1993-94 and SFY 1994-95, respectively, will be supported through CEPF funds. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

Equipment	\$	-24,000	\$	0	\$	-23,000	\$	0
<b>Total - General Fund</b>	<b>\$</b>	<b>81,019,641</b>	<b>\$</b>	<b>-15,464,788</b>	<b>\$</b>	<b>94,219,298</b>	<b>\$</b>	<b>-14,637,272</b>

[1] In the SFY 1993-95 biennium, funding for equipment will be made available through bond funds authorized under the Capital Equipment Purchase Fund. Refer to writeups entitled "Obtain Equipment Funding from the Capital Equipment Purchase Fund" for further information.

[2] Funding attributable to the Board and Care for Children account has been transferred to the following accounts within PA 93-80, the Appropriations Act: Day Treatment Centers for Children; Family Preservation Services; Substance Abuse Treatment; Child Welfare Support Services; Board and Care for Children - Adoption; Board and Care for Children - Foster; Board and Care for Children - Residential. For further information refer to writeups under the agency's programs.

[3] Funding attributable to the New Haven Alliance account has been transferred to a newly created Family Preservation account within PA 93-80, the Appropriations Act.

[4] Funding attributable to the Program for Hard-to-Place Children and the Assistance for Community Living-Domus Amoris accounts has been transferred to a newly created Child Welfare Support Services account within PA 93-80, the Appropriations Act.

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### DCF - SUPPLEMENTARY SERVICES 8123

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	16	16	16	16	16	16
<b>OPERATING BUDGET</b>						
001 Personal Services	445,689	446,668	464,173	466,154	464,173	466,154
002 Other Expenses	226,710	30,082	28,824	28,824	28,824	28,824
Grant Payments - Other Than Towns	2,007,408	2,007,426	2,007,426	2,007,426	2,007,426	2,007,426
<b>Agency Total - General Fund</b>	<b>2,679,807</b>	<b>2,484,176</b>	<b>2,500,423</b>	<b>2,502,404</b>	<b>2,500,423</b>	<b>2,502,404</b>
Additional Funds Available						
Federal Contributions	15,275	0	0	0	0	0
<b>Agency Grand Total</b>	<b>2,695,082</b>	<b>2,484,176</b>	<b>2,500,423</b>	<b>2,502,404</b>	<b>2,500,423</b>	<b>2,502,404</b>
<b>BUDGET BY PROGRAM</b>						
Private Day Treatment Programs						
Grant Payments - Other Than Towns	0/0	0/0	0/0	0/0	0/0	0/0
Day Treatment Centers for Children [1]	694,110	694,128	694,128	694,128	2,007,426	2,007,426
Board and Care for Children [2]	1,313,298	1,313,298	1,313,298	1,313,298	0	0
Total - General Fund	2,007,408	2,007,426	2,007,426	2,007,426	2,007,426	2,007,426
Federal Contributions						
Voc Educ-Basic Grants to States	12,308	0	0	0	0	0
Drug Free Schools/Comm-State	2,967	0	0	0	0	0
Total - Federal Contribution	15,275	0	0	0	0	0
Total - All Funds	2,022,683	2,007,426	2,007,426	2,007,426	2,007,426	2,007,426
<b>Children and Youth Services</b>						
Operated Programs and Unified School District #2						
Personal Services	445,689	446,668	464,173	466,154	464,173	466,154
Other Expenses	226,710	30,082	28,824	28,824	28,824	28,824
Total - General Fund	672,399	476,750	492,997	494,978	492,997	494,978
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
603 Day Treatment Centers for Children	694,110	694,128	694,128	694,128	2,007,426	2,007,426
604 Board and Care for Children	1,313,298	1,313,298	1,313,298	1,313,298	0	0
<b>Agency Grand Total</b>	<b>2,695,082</b>	<b>2,484,176</b>	<b>2,500,423</b>	<b>2,502,404</b>	<b>2,500,423</b>	<b>2,502,404</b>

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1992-93 Governor's Estimated Expenditure	\$ 2,484,176	\$ 0	\$ 2,484,176	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 20,099	\$ 0	\$ 27,073	\$ 893
Other Expenses	-182	0	190,556	0
Grant Payments - Other Than Towns	91,009	0	218,522	0
Total - General Fund	\$ 110,926	\$ 0	\$ 218,522	\$ 0

Eliminate Funding for Annual Increments and the Management Incentive Plan - (B) Funds are removed for the Management Incentive Plan (MIP) and Annual Salary Increments (AIS) and

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		FROM GOV			FROM GOV

certain other benefits upon the expirations of union contracts.

- (G) A reduction in funding, in the amount of \$577,836, is recommended to reflect the removal of all MIP's and AI's. An additional reduction of \$634,457 is recommended for SFY 1994-95 for a total reduction of \$1,212,293. The remainder of this reduction has been prorated across the Department's other programs.

- (L) Same as Governor

Personal Services	\$	-2,594	\$	0	\$	-7,587	\$	0
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**Expenditure Update/Reductions in Inflationary Increases - (B)**

- (G) A reduction in funding is recommended to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The sum of \$3,318,973 would have been necessary to provide inflationary increases in SFY 1993-94. A further reduction of \$3,663,074 is recommended to reflect the continued impact of inflation in SFY 1994-95. The total second year reduction of \$6,982,047 is necessary to represent the cumulative impact of these changes on the current services base over both years. The remainder of this reduction has been prorated across the Department's other programs. It should be noted that a 3.6 percent inflationary increase has been recommended for adoptive and foster care rates paid from the Board and Care for Children account in SFY 1993-94. A corresponding 3.9 percent inflationary increase has been recommended in SFY 1994-95 for the same purpose.

- (L) Same as Governor

Other Expenses	\$	-1,076	\$	0	\$	-2,151	\$	0
Grant Payments - Other Than Towns								
Grants for Day Treatment Centers for Children		-43,730		0		-90,215		0
Board and Care for Children		-47,279		0		-100,341		0
Total - General Fund	\$	-92,085	\$	0	\$	-192,707	\$	0

**Consolidate Funding for Day Treatment Centers for Children - (B)**

Day Treatment programs provide services for emotionally disturbed, mentally ill, behaviorally disordered or multiply handicapped children and youth. These programs have been directed at severely disturbed clients. Their purpose is to maintain the youngster in the community, living with their natural or foster parents, so that while he/she is undergoing treatment, parents are provided with guidance and reinforcement in the child's normal environment.

Historically, the Department has funded these services from both the Grants for Day Treatment Centers for Children and the Board and Care for Children accounts.

- (L) A transfer of dollars, in the amount of \$1,313,298, is provided to simplify the allocation of funding for Day Treatment Centers for Children.

Grant Payments - Other Than Towns	\$	1,313,298	\$	1,313,298	\$	1,313,298	\$	1,313,298
Day Treatment Centers for Children		-1,313,298		-1,313,298		-1,313,298		-1,313,298
Board and Care for Children				0				0
Total - General Fund	\$	0	\$	0	\$	0	\$	0
<b>Total - General Fund</b>	<b>\$</b>	<b>2,500,423</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>2,502,404</b>	<b>\$</b>	<b>0</b>

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[1] Formerly the Grants for Day Treatment Centers for Children account.

[2] Funds attributable to the Board and Care for Children account under the Supplementary Services program have been transferred to the Day Treatment Centers for Children account within PA 93-80, the Appropriations Act.

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## DCF -- SUBSTITUTE SERVICES 8124

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	896	917	996	996	996	996
Others Equated to Full-Time	69	26	69	69	69	69
Other Funds						
Permanent Full-Time	10	10	10	10	10	10
Others Equated to Full-Time	1	1	1	1	1	1
<b>OPERATING BUDGET</b>						
001 Personal Services	33,630,941	35,003,989	42,106,415	43,047,118	41,947,905	42,963,210
002 Other Expenses	4,163,145	4,639,032	4,106,908	4,100,518	4,104,228	4,100,518
003 Equipment [1]	31,053	30,300	82,467	69,300	82,467	69,300
Grant Payments - Other Than Towns	55,833,031	61,483,086	66,698,575	68,307,072	72,760,822	75,422,792
<b>Agency Total - General Fund</b>	<b>93,658,170</b>	<b>101,156,407</b>	<b>112,994,365</b>	<b>115,524,008</b>	<b>118,895,422</b>	<b>122,555,820</b>
Additional Funds Available						
Federal Contributions	5,994,164	5,750,228	5,287,707	5,358,025	5,287,707	5,358,025
Carry Forward - General Fund	0	2,000,000	0	0	0	0
Private Contributions	7,813	0	0	0	0	0
<b>Agency Grand Total</b>	<b>99,660,147</b>	<b>108,906,635</b>	<b>118,282,072</b>	<b>120,882,033</b>	<b>124,183,129</b>	<b>127,913,845</b>
<b>BUDGET BY PROGRAM</b>						
<b>Foster Family Care</b>	34/0	57/2	68/0	68/0	68/0	68/0
Personal Services	1,143,127	1,325,665	2,018,920	2,519,878	1,951,378	2,498,602
Other Expenses	68,673	175,179	198,039	223,479	197,579	223,479
Grant Payments - Other Than Towns						
Board and Care for Children [2]	17,832,184	19,762,855	21,275,984	22,684,481	0	0
Health and Community Services	103,924	236,300	236,300	236,300	236,300	236,300
Child Welfare Support Services	0	0	0	0	787,040	736,040
Board and Care for Children-Foster	0	0	0	0	23,461,650	25,165,342
Total - General Fund	19,147,908	21,499,999	23,729,243	25,664,138	26,633,947	28,859,763
Federal Contributions						
Refugee/Entrant Assistance-State	231,238	230,000	230,000	230,000	230,000	230,000
Total - Federal Contribution	231,238	230,000	230,000	230,000	230,000	230,000
Total - All Funds	19,379,146	21,729,999	23,959,243	25,894,138	26,863,947	29,089,763
<b>Private Facilities</b>		0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Board and Care for Children [2]	37,824,123	40,811,131	41,147,494	41,147,494	0	0
Health and Community Services	72,800	672,800	1,372,797	1,372,797	629,827	629,827
No-Nexus Special Education	0	0	2,666,000	2,866,000	2,666,000	2,866,000
Substance Abuse Treatment	0	0	0	0	1,655,941	1,655,941
Child Welfare Support Services	0	0	0	0	192,971	192,971
Board and Care for Children-Residential	0	0	0	0	43,131,093	43,940,371
Total - General Fund	37,896,923	41,483,931	45,186,291	45,386,291	48,275,832	49,285,110
Federal Contributions						
Treatment Dependent Youth	565,532	526,035	557,075	579,358	557,075	579,358
Crime Victim Assistance	83,364	0	0	0	0	0
Social Services Block Grant	4,031,732	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Alc & Drug Abuse MH Svc Bl Gt	484,234	484,234	0	0	0	0
Total - Federal Contribution	5,164,862	5,010,269	4,557,075	4,579,358	4,557,075	4,579,358
Total - All Funds	43,061,785	46,494,200	49,743,366	49,965,649	52,832,907	53,864,468
<b>Children and Youth Services</b>						
<b>Operated Institutions</b>	862/10	860/8	928/10	928/10	928/10	928/10
Personal Services	32,487,814	33,678,324	40,087,495	40,527,240	39,996,527	40,464,608
Other Expenses	4,094,472	4,463,853	3,908,869	3,877,039	3,906,649	3,877,039
Equipment	31,053	30,300	82,467	69,300	82,467	69,300
Total - General Fund	36,613,339	38,172,477	44,078,831	44,473,579	43,985,643	44,410,947
Federal Contributions						
Education Handicapped Children						
State Schools	229,505	189,054	184,861	232,896	184,861	232,896



	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
Neglected & Delinquent Children	179,834	157,123	153,891	153,891	153,891	153,891
Child Welfare Services-St Gts	188,725	163,782	161,880	161,880	161,880	161,880
Total - Federal Contribution	598,064	509,959	500,632	548,667	500,632	548,667
Additional Funds Available						
Carry Forward - General Fund	0	2,000,000	0	0	0	0
Private Contributions	7,813	0	0	0	0	0
Total Additional Funds Available	7,813	2,000,000	0	0	0	0
Total - All Funds	37,219,216	40,682,436	44,579,463	45,022,246	44,486,275	44,959,614
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
604 Board and Care for Children [2]	55,656,307	60,573,986	62,423,478	63,831,975	0	0
614 Health and Community Services	176,724	909,100	1,609,097	1,609,097	866,127	866,127
616 No Nexus Special Education	0	0	2,666,000	2,866,000	2,666,000	2,866,000
618 Substance Abuse Treatment	0	0	0	0	1,655,941	1,655,941
619 Child Welfare Support Services	0	0	0	0	980,011	929,011
625 Board and Care for Children-Foster	0	0	0	0	23,461,650	25,165,342
626 Board and Care for Children-Residential	0	0	0	0	43,131,093	43,940,371
<b>EQUIPMENT (Recap)</b>						
Equipment	31,053	30,300	82,467	69,300	82,467	69,300
<b>Agency Grand Total</b>	<b>99,660,147</b>	<b>108,906,635</b>	<b>118,282,072</b>	<b>120,882,033</b>	<b>124,183,129</b>	<b>127,913,845</b>

	1992-93 Governor's Estimated Expenditure	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 101,113,617	\$	0	\$ 101,113,617	\$
<b>Inflation and Non-Program Changes - (B)</b>					
Personal Services	\$ 2,832,629	\$	0	\$ 3,439,846	\$
Other Expenses	93,760		0	256,490	
Equipment	135,167		0	93,000	
Grant Payments - Other Than Towns	3,277,439		0	5,823,063	
Total - General Fund	\$ 6,338,995	\$	0	\$ 9,612,399	\$
<b>Eliminate Funding for Annual Increments and the Management Incentive Plan - (B) Funds are removed for the Management Incentive Plan (MIP) and Annual Salary Increments (AIs) and certain other benefits upon the expirations of union contracts.</b>					
<b>(G) A reduction in funding, in the amount of \$577,836, is recommended to reflect the removal of all MIP's and AI's. An additional reduction of \$634,457 is recommended for SFY 1994-95 for a total reduction of \$1,212,293. The remainder of this reduction has been prorated across the Department's other programs.</b>					
<b>(L) Same as Governor</b>					
Personal Services	\$ -225,822	\$	0	\$ -660,536	\$
<b>Implement Family Training and Support Unit Manual/Consent Decree - (B) The principal objective of the Office of Family Training and Support and the Family Training and Support Units (FTSU) is to develop and maintain a foster care and adoption program which demonstrates through its policies, procedures, programs, and activities a commitment to family-based care. By January 1, 1994, each regional office and appropriate sub-regional offices shall have fully staffed and equipped FTSUs. In SFY 1992-93, funding was appropriated to support three FTSUs. The Department of</b>					

LEGISLATIVE 94 DIFFERENCE FROM GOV

LEGISLATIVE 95 DIFFERENCE FROM GOV

Children and Families (DCF) maintains six regional offices.

The Family Training and Support Unit Manual stipulates that a FTU shall contain two or more units of social workers. Staffing shall include supervisors, social workers, case aides, and clerical persons in adequate numbers to fulfill required functions in a timely manner. DCF shall assign staff in the following ratio: one supervisor, one clerical person, and one case aide for each six social workers. The Department has requested 18 Social Worker, 3 Social Work Supervisor, 3 Senior Clerk, and 2 Case Aide positions to comply with this provision.

- (G) Funding, in the amount of \$428,112, is recommended to support the costs of 26 additional Family Training and Support Unit staff to be hired during SFY 1993-94 as follows:

Positions	Months
3 Social Work Supervisor	6
18 Social Worker	6
2 Case Aides	6
3 Senior Clerks	6
26 Total	

Additional funding, in the amount of \$519,510, is recommended in SFY 1994-95 (for a cumulative total of \$947,622) to reflect the annualization of the cost of these positions.

- (L) Funding, in the amount of \$360,110, is provided to support the costs of 26 additional Family Training and Support Unit staff to be hired during SFY 1993-94 as follows:

Positions	Months
3 Social Work Supervisor	5
18 Social Worker	5
2 Case Aides	5
3 Senior Clerks	5
26 Total	

Additional funding, in the amount of \$566,236 is provided in SFY 1994-95 (for a cumulative total of \$926,346) to reflect the annualization of the cost of these positions.

Personal Services	\$ 337,710	\$ -67,542	\$ 878,046	\$ -21,276
Other Expenses	22,400	-460	48,300	0
Total - General Fund	\$ 360,110	\$ -68,002	\$ 926,346	\$ -21,276

**Implement Treatment Unit Manual/Consent Decree - (B) The Treatment Unit Manual stipulates that there shall be established mentoring programs which shall connect youth in the Independent Living Program with adult volunteer mentors. The Department has requested 2 Social Worker positions to develop this program and an Independent Living curriculum.**

- (G) Funding, in the amount of \$71,508, is recommended to support the costs of 2 additional Treatment Unit staff to be hired during SFY 1993-94 as follows:

Positions	Months
2 Social Worker	12
2 Total	

LEGISLATIVE 94 DIFFERENCE FROM GOV      LEGISLATIVE 95 DIFFERENCE FROM GOV

Additional funding, in the amount of \$5,814, is recommended in SFY 1994-95 (for a cumulative total of \$77,322) to reflect the annualization of the cost of these positions.  
 - (L) Funding, in the amount of \$35,904, is provided to support the costs of 2 additional Treatment Unit staff to be hired during SFY 1993-94 as follows:

Positions	Months
2 Social Worker	6
2 Total	

Additional funding, in the amount of \$41,168, is provided in SFY 1994-95 (for a cumulative total of \$77,072) to reflect the annualization of the cost of these positions.

Personal Services	\$	33,384	\$	-33,384	\$	72,332	\$	-250
Other Expenses		2,520		-2,220		4,740		0
Total - General Fund	\$	35,904	\$	-35,604	\$	77,072	\$	-250

Open Street Cottage at Long Lane School - (B) Long Lane School in Middletown is Connecticut's only institution for adjudicated delinquent adolescents (male and female, ages 11 to 16) who require custody, education and treatment. Youth are committed to the Department by Superior Court - Juvenile Matters for delinquency ranging from homicide to property offenses. Length of stay is determined by the seriousness of the delinquency classification. Residential care ranges from a 36-bed maximum security unit, which is of the highest structure and program intensity, to open cottage programs which are less restrictive. An Aftercare Services component (parole) monitors and supports the placement of delinquent committed youth in residential programs other than Long Lane School. A new cottage, "Street Cottage", is scheduled to open during July, 1993.

- (G) Funding, in the amount of \$934,255, is recommended in SFY 1993-94 to reflect the full-year costs of 34 Long Lane School positions, as follows:

- 1 Nurse Supervisor
- 1 Clinical Nurse
- 14 Youth Service Officer I
- 1 Youth Service Group Leader
- 1 Clinical Psychiatrist
- 1 Psychiatric Social Worker
- 1 Rehabilitation Therapist
- 1 Maintainer II
- 1 Senior Clerk
- 2 Agency Police
- 1 Youth Service Residential Supervisor I
- 1 Youth Service Residential Supervisor II
- 2 Corrections Rehabilitation Service Officer I
- 1 Pupil Personnel Specialist
- 1 Education Assistant
- 4 State School Teachers
- 34 Total

Additional funding of \$77,855, is recommended in SFY 1994-95 to reflect the annualization of the cost of these positions.

- (L) Same as Governor

Personal Services	\$	934,255	\$	0	\$	1,012,110	\$
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Open New Residential Unit at State Receiving Home - (B) The State Receiving Home in Warehouse Point is a residential

LEGISLATIVE 94 DIFFERENCE FROM GOV

LEGISLATIVE 95 DIFFERENCE FROM GOV

diagnostic center for children and youth in need of protection due to abuse, neglect, abandonment, unmanageable behavior or sudden disruption in their current placement or residence. An emergency component responds to those youngsters in need of immediate removal from their current setting and for whom there are no interim placement resources. Diagnostic and evaluation services are available for children and youth requiring a therapeutic plan for future placement. A new residential unit is scheduled to open during January, 1994.

- (G) Funding, in the amount of \$228,840, is recommended in SFY 1993-94 to reflect the half-year costs of fifteen State Receiving Home positions, as follows:

Position

- 6 Children Services Worker
- 4 Lead Children Services Worker
- 2 Psychiatric Social Worker
- 1 Rehabilitation Therapist
- 1 Pupil Personnel Specialist
- 1 Maintainer II
- 15 Total

An additional \$185,663 is recommended in SFY 1994-95 (for a cumulative total of \$414,503) to reflect the annualization of the cost of these positions.

- (L) Same as Governor

Personal Services	\$	228,840	\$	0	\$	414,503	\$	0
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Add Riverview Hospital Staff - (B) Riverview Hospital for Children in Middletown is the only psychiatric hospital for children ages 5 through 13 in Connecticut. Children are admitted to this institution when their emotional disturbance and/or personality disorder is so severe that they are at high risk or a danger to themselves or others, and intensive 24-hour care, custody and treatment is necessary in a protected environment. The hospital is organized into two types of services, one of which is closed and represents the most restrictive and intensive environment available for psychiatric treatment (two 10-bed units). The other type of service (three 12-16 bed "open" cottages) is a less restrictive setting for the treatment of children who have established some control of their behavior, who continue to require the full treatment services of a psychiatric hospital. Services and staff currently located at the Henry D. Altobello Center are scheduled to be relocated to the grounds of Riverview Hospital in May, 1993.

- (G) Funding, in the amount of \$57,584, is recommended in SFY 1993-94 to reflect the full-year costs of 2 Agency Police positions at Riverview Hospital. An additional \$4,798 is recommended in SFY 1994-95 (for a cumulative total of \$62,382) to reflect the annualization of the cost of these positions.

- (L) Funding, in the amount of \$57,584 in SFY 1993-94 and \$63,382 in SFY 1994-95 is not provided to reflect original Legislative intent that two Agency Police positions at Riverview Hospital not be established. However, it should be noted that subsequent to the adoption of PA 93-80, the Appropriations Act, the Office of Policy and Management requested approval to increase the Department's authorized position count to allow their hire. These additional positions were approved by the Finance Advisory Committee

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LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
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(FAC) at its July 1, 1993, meeting, per the provisions of Section 28 of SA 92-13.

Personal Services	\$	0	\$	-57,584	\$	0	\$	-62,382
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**Expenditure Update/Restore Carry Forward Funds - (B)**  
 Pursuant to Section 27[d] of SA 92-13, "An Act Making Appropriations for the Expenses of the State for the Fiscal Year Ending June 30, 1993", the sum of \$2,000,000 of the amount appropriated to the Department of Children and Youth Services for the year ending June 30, 1992 was carried forward into SFY 1992-93.

- (G) Funding, in the amount of \$2,000,000, is recommended in SFY 1993-94 to reflect restoration of Personal Services monies supported by one-time carry forward funding in SFY 1992-93. A corresponding adjustment is made in SFY 1994-95 to reflect continuation of this funding restoration.

- (L) Same as Governor

Personal Services	\$	2,000,000	\$	0	\$	2,000,000	\$	0
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**Close Housatonic Hospital - (B)** Housatonic Adolescent Hospital in Newtown is a psychiatric hospital for youth 14 through 17, who reside in the western third of the state. The hospital is organized into two units, each with a specific psychiatric treatment. The Brief Treatment Unit is a diagnostic and treatment unit for youth who are in acute crisis and/or are imminently at risk and cannot be treated in the psychiatric units of general hospitals. The goal of treatment is to stabilize the youths' condition so they can return home or be placed in a less restrictive setting for continued treatment. The Adam House program is a longer term (3-7 months) treatment unit for youth with severe psychiatric behavioral problems who are not in acute crisis or imminently at risk at the time of admission. Youth are admitted only after a determination that the needed treatment is not available in a less restrictive setting. This facility is scheduled to close in July, 1993. Services and staff will be relocated to the grounds of Riverview Hospital.

- (G) A reduction in funding, in the amount of \$500,000, is recommended in SFY 1993-94 to reflect savings ensuing from the closure of Housatonic Hospital. A corresponding reduction is made in SFY 1994-95. It should be noted that the closing of Housatonic Hospital results in the transfer of 84 positions to Riverview Hospital (61), the State Receiving Home (21), and Central Office (2).

- (L) Same as Governor

Other Expenses	\$	-500,000	\$	0	\$	-500,000	\$	0
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**Pickup With General Funds/Program Enhancement/Consent Decree**

- (B) Under Public Law 102-321, the former Alcohol, Drug Abuse and Mental Health Services Block grant was replaced by two separate block grants: the Substance Abuse Services Block grant (SABG) and the Community Mental Health Service Block Grant (CMHBG). On February 9, 1993, the General Assembly approved the Governor's 1992-93 SABG Allocation Plan which included a reduction in federal funding from the prior fiscal year for substance abuse treatment programs which service children and youth.

- (G) Funding, in the amount of \$742,125, is recommended in SFY 1993-94 to reflect the pickup with General Funds of the costs of substance abuse services for children and youth formerly funded via the Alcohol, Drug Abuse and Mental Health Block grant. A corresponding expansion in funding is

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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made in SFY 1994-95 to reflect the continuation of this General Fund pickup.

- (L) Same as Governor

Grant Payments - Other Than Towns  
Board and Care for Children

\$	742,125	\$	0	\$	742,125	\$	0
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**Enhance Legislative Oversight over Board and Care for Children Expenditures - (B)** For a description of the scope of services supported by the Board and Care for Children account refer to the writeup of the same title under the Support Services program.

- (L) A transfer of funding, in the amount of \$77,973,063 in SFY 1993-94, is provided to reflect the establishment of a Board and Care for Children-Foster (\$22,405,984), a Board and Care for Children - Residential (\$42,210,979) and a Board and Care for Children - Adoption (\$13,356,100) account. A corresponding transfer of \$80,581,650 is made in SFY 1994-95 to similarly provide funds for foster (\$23,964,481), residential (\$42,261,979) and adoptive (\$14,355,190) care. The remainder of this transfer has been reflected under the Support Services program.

Grant Payments - Other Than Towns  
Board and Care for Children  
Board and Care for Children-Foster  
Board and Care for Children-Residential  
Total - General Fund

\$	-60,094,971	\$	-60,094,971	\$	-61,653,468	\$	-61,653,468
	21,860,984		21,880,984		23,439,481		23,439,481
	42,210,979		42,210,979		42,261,979		42,261,979
\$	3,996,992	\$	3,996,992	\$	4,047,992	\$	4,047,992

**Consolidate Funding for Substance Abuse Treatment - (B)** Substance abuse treatment facilities provide rehabilitative services including day treatment and aftercare for children and youth who are involved in alcohol and other drug use. Linkages with community resources help youth maintain an alcohol and drug free lifestyle. These facilities may provide educational and residential services.

- (L) A transfer of funding, in the amount of \$1,655,941, to a new Substance Abuse Treatment account is provided to simplify the allocation of substance abuse treatment funding.

Grant Payments - Other Than Towns  
Board and Care for Children  
Substance Abuse Treatment  
Total - General Fund

\$	-1,655,941	\$	-1,655,941	\$	-1,655,941	\$	-1,655,941
	1,655,941		1,655,941		1,655,941		1,655,941
\$	0	\$	0	\$	0	\$	0

**Consolidate Funding for Child Welfare Support Services - (B)**

The Department of Children and Families makes grants to local agencies for services associated with parent-child reunification centers, adoption of hard-to-place children, independent living placements, permanent family residences, and other programs providing support to children placed in adoptive or foster homes.

- (L) A transfer of funding, in the amount of \$1,301,236, to a new Child Welfare Support Services account is provided to simplify the allocation of child welfare support funding. The remainder of this transfer has been reflected under the Support Services Program.

Grant Payments - Other Than Towns  
Board and Care for Children  
Health and Community Services  
Child Welfare Support Services  
Total - General Fund

\$	-297,566	\$	-297,566	\$	-297,566	\$	-297,566
	-742,970		-742,970		-742,970		-742,970
	980,011		980,011		929,011		929,011
\$	-60,525	\$	-60,525	\$	-111,525	\$	-111,525

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**Adjustment to Funding/Aging Out of Mentally Retarded Clients**

- (B) Pursuant to an interagency agreement, the Department of Mental Retardation will develop residential resources for children who turn 21 during SFY 1993-94 and 1994-95 and who are in placements funded by the Department of Children and Families.

- (L) A reduction in funding, in the amount of \$74,414, in SFY 1993-94 is made to reflect attrition of mentally retarded clients reaching adulthood and transferring from the jurisdiction of the Department of Children and Families to the Department of Mental Retardation. A reduction in funding, in the amount of \$110,664, is made in SFY 1994-95 to reflect a similar change.

Grant Payments - Other Than Towns  
Board and Care for Children -  
Residential

\$	-74,414	\$	-74,414	\$	-110,664	\$	-110,664
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**Caseload Growth/Expenditure Update [Foster and Residential]**

- (B) Foster family care is designed to protect abused, neglected and abandoned children and to meet their individual developmental needs for a limited period of time in cases in which they must temporarily be removed from their own homes. Together with agency social work staff and other treatment services, foster families facilitate reunification of children with their biological parent[s] or an alternative permanent placement.

Private residential facilities give intensive and comprehensive care for youngsters placed by the Department or the courts. Children and youth are placed according to their specific needs and the treatment and expertise available at each facility. Education services are administered by the Department of Children and Families' Unified School District #2 when no other school district is identified as having jurisdiction.

- (L) Funding, in the amount of \$2,575,194, is provided in SFY 1993-94 to reflect more accurately projected foster and residential costs and caseloads. Funding, in the amount of \$3,514,917, is provided in SFY 1994-95 to reflect a similar adjustment.

Grant Payments - Other Than Towns  
Board and Care for Children -  
Foster  
Board and Care for Children -  
Residential  
Total - General Fund

\$	1,580,666	\$	1,580,666	\$	1,725,861	\$	1,725,861
	994,528		994,528		1,789,056		1,789,056
\$	2,575,194	\$	2,575,194	\$	3,514,917	\$	3,514,917

**Increase Foster Care Rates/Consent Decree** - (B) Pursuant to the DCF Consent Decree, the Department is required to develop and implement schedules for reimbursement to foster parents at 100% of the United States Department of Agriculture's cost of raising a child in the Northeast.

- (G) Full-year funding, in the amount of \$750,000, is recommended in SFY 1993-94 to increase rates paid to families which care for foster children. This will result in SFY 1993-94 reimbursement of foster parents at an average of approximately 95% of the United States Department of Agriculture's (USDA) cost of raising a child in the Northeast.

LEGISLATIVE 94	DIFFERENCE		LEGISLATIVE 95	DIFFERENCE
	FROM GOV			FROM GOV

Additional full-year funding of \$600,000 (for a cumulative total of \$1,350,000) is recommended in SFY 1994-95 to reflect increasing the rates to an average of approximately 100% of the USDA cost in the second year.

- (L) Half-year funding, in the amount of \$375,000, is provided in SFY 1993-94 to increase rates paid to families which care for foster children. This will result in reimbursement of foster parent at an average of approximately 95% of the United States Department of Agriculture's (USDA) cost of raising a child in the Northeast.

Additional half-year funding of \$375,000 is provided in SFY 1994-95 to reflect increasing the rates to an average of approximately 100% of the USDA cost. Also included is additional SFY 1994-95 funding of \$375,000 to reflect annualization of the SFY 1993-94 rate increase.

Grant Payments - Other Than Towns Board and Care for Children	\$	375,000	\$	-375,000	\$	1,125,000	\$	-225,000
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**Transfer No Nexus Special Education Grant - (B)**  
Historically, the Omnibus Educational grants for State Supported Schools account under the Department of Education has provided 100% of the cost of special education for those children for whom no local or regional board of education can be found responsible. The Department of Children and Families has assumed the residential cost.

- (G) Funding, in the amount of \$2,666,000, is recommended in SFY 1993-94 to reflect the transfer of funding for special education costs of no nexus children under the care and custody of the Department of Children and Families (DCF) from the Department of Education to the DCF. Additional funding of \$200,000 (for a cumulative total of \$2,866,000) is recommended in SFY 1994-95 for the same purpose. PA 93-133, "An Act Concerning Certain Education Grants", implements this change.

- (L) Same as Governor

Grant Payments - Other Than Towns No Nexus Special Education	\$	2,666,000	\$	0	\$	2,866,000	\$	0
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**Expenditure Update/Reductions in Inflationary Increases - (B)**

- (G) A reduction in funding is recommended to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The sum of \$3,318,973 would have been necessary to provide inflationary increases in SFY 1993-94. A further reduction of \$3,663,074 is recommended to reflect the continued impact of inflation in SFY 1994-95. The total second year reduction of \$6,982,047 is necessary to represent the cumulative impact of these changes on the current services base over both years. The remainder of this reduction has been prorated across the Department's other programs. It should be noted that a 3.6 percent inflationary increase has been recommended for adoptive and foster care rates paid from the Board and Care for Children account in SFY 1993-94. A corresponding 3.9 percent inflationary increase has been recommended in SFY 1994-95 for the same purpose.

- (L) Same as Governor

Other Expenses	\$	-93,760	\$	0	\$	-288,320	\$	0
Grant Payments - Other Than Towns Board and Care for Children		-1,403,361		0		-3,076,457		0



	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Health and Community Services	-32,728		0	-96,759
Total - General Fund	\$ -1,529,849	\$	0	\$ -3,461,536

Obtain Equipment Funding from the Capital Equipment Purchase Fund - (B) The Capital Equipment Purchase Fund (CEPF) is authorized by Section 4a-9 of the Connecticut General Statutes and is used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds, and the funds are distributed jointly through the Department of Administrative Services and the Office of Policy and Management. Since SFY 1987-88, \$73.9 million has been authorized. The current (March, 1993) unallocated balance is \$18.5 million.

- (G) A reduction in funding, is recommended to reflect the use of bond funds for the purchase of equipment in lieu of a General Fund appropriation. Budget equipment funding levels of \$105,000 and \$75,000 in SFY 1993-94 and SFY 1994-95 respectively will be supported through CEPF funds. The balance of this reduction has been prorated throughout the Department's other programs.

- (L) Same as Governor

Equipment	\$ -81,000	\$	0	\$ -52,000	\$	0
<b>Total - General Fund</b>	<b>\$ 118,895,422</b>	<b>\$</b>	<b>5,901,057</b>	<b>\$ 122,555,820</b>	<b>\$</b>	<b>7,031,812</b>

INSTITUTIONAL DATA - GENERAL FUND

	POPULATION			POSITIONS			OPERATING BUDGET		
	Total Beds/Avg. Pop.			Permanent Full-Time					
	Actual '92-'93	Est. '93-'94	Proj. '94-'95	Actual '92-'93	Est. '93-'94	Proj. '94-'95	Actual '92-'93	Est. '93-'94	Proj. '94-'95
High Meadows Resident	52/42	48/45	48/45	114	114	114	5,634,662	5,888,222	5,900,000
Day Treatment	14/3	7/3	7/3						
Riverview Resident	55/27	95/88	107/100	114	255	255	5,934,948	13,653,730	15,665,104
Altobello Resident	32/24	0/0	0/0	114	0	0	5,416,761	1,088,565	0
Housatonic Resident	35/20	0/0	0/0	51	0	0	4,241,313	1,022,809	0
Long Lane Resident	172/206	192/230	192/250	352	416	416	15,537,021	17,170,442	17,248,297
State Receiving Home Resident	54/43	54/43	60/55	53	116	116	4,181,546	4,887,331	5,384,532
<b>TOTALS:</b>									
Resident	400/362	389/406	407/450						
Day Treatment	14/3	7/3	7/3						

Note: During SFY 1993-94, Altobello, Riverview and Housatonic Hospitals were merged.

[1] In the SFY 1993-95 biennium, funding for equipment will be made available through bond funds authorized under the Capital Equipment Purchase Fund. Refer to writeups entitled "Obtain Equipment Funding from the Capital Equipment Purchase Fund" for further information.

[2] Funding attributable to the Board and Care for Children account has been transferred to the following accounts within PA 93-80, the Appropriations Act: Day Treatment Centers for Children; Family Preservation Services; Substance Abuse Treatment; Child Welfare Support Services; Board and Care for Children - Adoption; Board and Care for Children - Foster; Board and Care for Children - Residential. For further information refer to writeups under the agency's programs.

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DCF - MANAGEMENT SERVICES

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	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
	239	262	302	302	292	301
Permanent Full-Time						
Others Equated to Full-Time	14	14	14	14	14	14
Other Funds						
Permanent Full-Time	8	8	8	8	8	8
<b>OPERATING BUDGET</b>						
001 Personal Services	8,235,188	10,297,044	13,782,720	14,078,369	13,585,812	13,982,129
002 Other Expenses	1,911,906	3,365,313	5,243,533	6,246,863	5,240,643	6,246,563
005 Equipment (1)	80,707	103,850	20,000	20,000	20,000	20,000
Workers' Compensation Claims	1,700,000	1,807,818	1,549,037	1,549,037	1,549,037	1,549,037
<b>Agency Total - General Fund</b>	<b>11,927,801</b>	<b>15,574,025</b>	<b>20,595,290</b>	<b>21,894,269</b>	<b>20,395,492</b>	<b>21,797,729</b>
Additional Funds Available						
Federal Contributions	519,942	487,306	488,000	488,500	488,000	488,500
Carry Forward - General Fund	0	0	0	0	166,812	0
Private Contributions	20,333	0	0	0	0	0
<b>Agency Grand Total</b>	<b>12,468,076</b>	<b>16,061,331</b>	<b>21,083,290</b>	<b>22,382,769</b>	<b>21,050,304</b>	<b>22,286,229</b>
<b>BUDGET BY PROGRAM</b>						
Management Services	239/8	262/8	302/8	302/8	292/8	301/8
Personal Services	8,235,188	10,297,044	13,782,720	14,078,369	13,585,812	13,982,129
Other Expenses	1,911,906	3,365,313	5,243,533	6,246,863	5,240,643	6,246,563
Equipment	80,707	103,850	20,000	20,000	20,000	20,000
039 Workers' Compensation Claims	1,700,000	1,807,818	1,549,037	1,549,037	1,549,037	1,549,037
<b>Total - General Fund</b>	<b>11,927,801</b>	<b>15,574,025</b>	<b>20,595,290</b>	<b>21,894,269</b>	<b>20,395,492</b>	<b>21,797,729</b>
Federal Contributions						
Staff Training	87,574	85,000	85,000	85,000	85,000	85,000
Neglected & Delinquent Children	13,679	0	0	0	0	0
Child Welfare Services-St Gts	418,689	402,306	403,000	403,500	403,000	403,500
<b>Total - Federal Contributions</b>	<b>519,942</b>	<b>487,306</b>	<b>488,000</b>	<b>488,500</b>	<b>488,000</b>	<b>488,500</b>
Additional Funds Available						
Carry Forward - General Fund	0	0	0	0	166,812	0
Private Contributions	20,333	0	0	0	0	0
<b>Total Additional Funds Available</b>	<b>20,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166,812</b>	<b>0</b>
<b>Total - All Funds</b>	<b>12,468,076</b>	<b>16,061,331</b>	<b>21,083,290</b>	<b>22,382,769</b>	<b>21,050,304</b>	<b>22,286,229</b>
<b>EQUIPMENT (Recap)</b>						
Equipment	80,707	103,850	20,000	20,000	20,000	20,000
<b>Agency Grand Total</b>	<b>12,468,076</b>	<b>16,061,331</b>	<b>21,083,290</b>	<b>22,382,769</b>	<b>21,050,304</b>	<b>22,286,229</b>

	1992-93 Governor's Estimated Expenditure	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
	\$ 16,109,231	\$ 0	\$ 16,109,231	\$ 0	
<b>Inflation and Non-Program Changes - (B)</b>					
Personal Services	\$ 4,619,968	\$ 0	\$ 1,871,764	\$ 0	
Other Expenses	34,646	0	1,018,399	0	
Equipment	-85,850	0	-85,850	0	
Other Current Expenses	50,963	0	50,963	0	
<b>Total - General Fund</b>	<b>\$ 4,619,727</b>	<b>\$ 0</b>	<b>\$ 2,855,276</b>	<b>\$ 0</b>	

LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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**Eliminate Funding for Annual Increments and the Management Incentive Plan - (B)** Funds are removed for the Management Incentive Plan (MIP) and Annual Salary Increments (AIs) and certain other benefits upon the expirations of union contracts.

- (G) A reduction in funding, in the amount of \$577,836, is recommended to reflect the removal of all MIP's and AI's. An additional reduction of \$634,457 is recommended for SFY 1994-95 for a total reduction of \$1,212,293. The remainder of this reduction has been prorated across the Department's other programs.

- (L) Same as Governor

Personal Services	\$	-70,664	\$	0	\$	-206,695	\$
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**Establish Third Deputy Commissioner - (B)** A Deputy Commissioner for Program Services shall be responsible for the supervision of all clinical treatment and program services of the Department of Children and Families. A Deputy Commissioner of Administrative Services shall be responsible for the organizational and general administrative services of the Department. A proposed Deputy Commissioner for Support Services shall be responsible for the financial and support services of the agency.

- (L) One position is added to the Department's authorized position count. This position, a Deputy Commissioner, is established pursuant to PA 93-216, "An Act Concerning Technical and Minor Changes to DCYS Statutes". For further information refer to the summary of this Act under the "Other Significant 1993 Legislation Affecting the Agency's Budget" section.

**Adjust Authorized Position Count - (B)** Subsequent to adoption of PA 93-80, the Appropriations Act, the Office of Policy and Management requested approval to increase the Department's authorized position count.

- (L) A net total of 115 positions are added to the Department's authorized SFY 1993-94 position count. These additional positions were approved by the Finance Advisory Committee (FAC) at its July 1, 1993, meeting, per the provisions of Section 28 of SA 92-13. For further information refer to Table 3 shown under the Management Services program. The remainder of this adjustment is reflected under the writeup of the same title under the Support Services program, and the writeup entitled "Add Riverview Hospital Staff" under the Substitute Services program.

**Implement Quality Assurance Manual/Consent Decree - (B)** The Quality Assurance Manual stipulates that an Administrative Case Review (ACR) shall be held once every six months for each child in the physical and/or legal custody of the agency. The Department has requested 5 Children Services Consultant, 1 Social Work Supervisor, and 1 Senior Clerk positions to comply with this provision.

The Manual further stipulates that the Division of Quality Assurance shall be assigned 6 Social Workers to determine annually whether to renew or revoke the license of all

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foster family homes, adoptive homes, permanent family residences, child care facilities and child placing agencies. The Department has requested 6 Social Worker positions to comply with this provision.

Also, it further stipulates that biologic and foster parents shall have the right to a license hearing if a decision to revoke a license is made. State regulations for fair hearings and regulated treatment plans require that a hearing be granted to an individual within thirty days. Currently, the average length of time required by the Department to conduct a hearing is eleven months. Some hearing requests are two years old. The Department has requested 1 Fair Hearings Officer, 1 Paralegal I, and 1 Senior Clerk positions to comply with this provision.

The Manual further stipulates that Quality Assurance workers responsible for investigation of protective service cases shall carry a caseload not to exceed nine to fifteen open investigations per month. The Department has requested 3 Social Workers, 1 Social Work Supervisor, 1 Senior Clerk, and 1 Psychiatric Social Worker Associate positions to comply with this provision.

- (G) Funding, in the amount of \$639,558, is recommended to support the costs of 22 additional Quality Assurance staff to be hired during SFY 1993-94 as follows:

Position	Months
5 Children Services Consultant	12
1 Social Work Supervisor	12
1 Social Work Supervisor	6
6 Social Worker	12
3 Social Worker	6
2 Senior Clerk	12
1 Senior Clerk	6
1 Fair Hearings Officer	12
1 Paralegal I	12
1 Psychiatric Social Worker Associate	6
22 Total	

Additional funding, in the amount of \$164,988, is recommended in SFY 1994-95 (for a cumulative total of \$804,546) to reflect the annualization of the cost of these positions.

- (L) Funding, in the amount of \$578,260, is provided to support the costs of 22 additional Quality Assurance staff to be hired during SFY 1993-94 as follows:

Position	Months
5 Children Services Consultant	11
1 Social Work Supervisor	11
1 Social Work Supervisor	5
6 Social Worker	11
3 Social Worker	5
2 Senior Clerk	11
1 Senior clerk	5
1 Fair Hearings Officer	11
1 Paralegal I	11
1 Psychiatric Social Worker Assoc.	5
22 Total	

Additional funding, in the amount of \$219,324, is provided in SFY 1994-95 (for a cumulative total of \$797,584) to

LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
	FROM GOV		FROM GOV

reflect the annualization of the cost of these positions.

Personal Services	\$ 549,800	\$ -58,708	\$ 763,204	\$ -6,962
Other Expenses	28,460	-2,590	34,380	0
Total - General Fund	\$ 578,260	\$ -61,298	\$ 797,584	\$ -6,962

**Implement Health Management Unit Manual/Consent Decree - (B)**  
 The Health Management Unit (HMU) shall be established and maintained in the Department of Children and Families' (DCF) Central Office. The Director and staff of the HMU are responsible for reviewing, developing, implementing, or assisting in the implementation of policies, standards, proposals, programs and procedures relating to all aspects of the medical, developmental, mental health, and substance abuse condition of children in the care or custody of DCF.

The Health Management Unit Manual stipulates that the HMU shall have an Office Manager to assist the Director of the HMU and to coordinate clerical and support staff.

- (G) Funding, in the amount of \$26,958, is recommended to support the costs of 1 additional Health Management Unit staff to be hired during SFY 1993-94 as follows:

Position	Months
1 Office Manager	12
1 Total	

Additional funding, in the amount of \$2,335, is recommended in SFY 1994-95 (for a cumulative total of \$29,293) to reflect the annualization of the cost of this position.

- (L) Funding, in the amount of \$13,554, is provided to support the costs of 1 additional Health Management Unit staff to be hired during SFY 1993-94 as follows:

Position	Months
1 Office Manager	6
1 Total	

Additional funding, in the amount of \$15,638, is provided in SFY 1994-95 (for a cumulative total of \$29,192) to reflect the annualization of the cost of this position.

Personal Services	\$ 13,404	\$ -13,404	\$ 29,042	\$ -101
Other Expenses	150	0	150	0
Total - General Fund	\$ 13,554	\$ -13,404	\$ 29,192	\$ -101

**Implement Family Training and Support Unit Manual/Consent Decree -- (B)** The principle objective of the Office of Family Training and Support and the Family Training and Support Units is to develop and maintain a foster care and adoption program which demonstrates through its policies, procedures, programs, and activities a commitment to family-based care.

The Family Training and Support Unit Manual stipulates that two Staff Assistant positions in the Office of Family Training and Support (OFTS) shall [a] assist the OFTS in its duties; [b] staff statewide planning meetings; [c] assist in the scheduling and organization of statewide recruitment events and conferences; [d] represent the OFTS at meetings and provide information [e] edit a foster parent newsletter; [f] perform research; [g] assist in the collection, analysis or presentation of data; and [h] develop drafts of documents.

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- (G) Funding, in the amount of \$53,916, is recommended to support the costs of 2 additional Family Training and Support Unit staff to be hired during SFY 1993-94 as follows:

Position	Months
2 Staff Assistant	12
2 Total	

Additional funding, in the amount of \$4,669, is recommended in SFY 1994-95 (for a cumulative total of \$58,585) to reflect the annualization of the cost of these positions.

- (L) Funding, in the amount of \$49,448, is provided to support the costs of 2 additional Family Training and Support Unit staff to be hired during SFY 1993-94 as follows:

Position	Months
2 Staff Assistant	11
2 Total	

Additional funding, in the amount of \$8,936, is provided in SFY 1994-95 (for cumulative total of \$58,384) to reflect the annualization of the cost of these positions.

Personal Services	\$ 49,148	\$ -4,468	\$ 58,084	\$ -201
Other Expenses	300	0	300	0
Total - General Fund	\$ 49,448	\$ -4,468	\$ 58,384	\$ -201

**Implement Central and Regional Office Manual/Consent Decree**

- (B) The Central & Regional Office Manual stipulates that the Department's Policy Unit shall have a sufficient number of support staff (e.g., clerical, data entry operators) to ensure that the unit performs in a timely manner all functions mandated by the Consent Decree and its Manuals and all other functions assigned by the Commissioner. The Department has requested 1 Secretary II position to comply with this provision.

The Manual further stipulates that no later than July 1, 1993, the Division of Personnel shall have a sufficient number of qualified staff, including a sufficient number of support staff (e.g., clerical, data entry operators) to ensure that the unit performs all functions mandated by the Consent Decree and Manuals, and all other functions assigned by the Commissioner or the Department of Administrative Services. The Department has requested 2 Personnel Officer I and 1 Secretary II positions to comply with this provision.

The Manual further stipulates that the Division of Management Information Systems shall have a sufficient number of qualified staff, including a sufficient number of support staff (e.g., clerical, data entry operators) to ensure that the unit performs all functions mandated by the Consent Decree and its Manuals and all other functions assigned by the Commissioner. The Department has requested 8 Computer Programmer II positions to comply with this provision.

Lastly, the Manual stipulates that the Office of Public Information shall have a sufficient number of qualified staff no later than December 1, 1993 who have knowledge and

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experience in public relations to ensure that the unit performs all mandated and assigned functions. A sufficient number of staff shall mean at a minimum: a director, at least two staff persons responsible for research, writing and technical design, a clerk typist; and sufficient contracted, part-time, and/or voluntary assistance to keep the office running smoothly. The Department has requested 1 Clerk Typist position to comply with this provision.  
 - (G) Funding, in the amount of \$363,830, is recommended to support the costs of 13 additional Central and Regional Office staff to be hired during SFY 1993-94 as follows:

Position	Months
2 Secretary II	12
2 Personnel Officer I	12
4 Computer Programmer II	12
4 Computer Programmer II	9
1 Clerk Typist	7
13 Total	

Additional funding, in the amount of \$63,085, is recommended in SFY 1994-95 (for a cumulative total of \$426,915) to reflect the annualization of the cost of these positions.  
 - (L) Funding, in the amount of \$329,142, is provided to support the costs of 13 additional Central and Regional Office staff to be hired during SFY 1993-94 as follows:

Position	Months
2 Secretary II	11
2 Personnel Officer I	12
4 Computer Programmer II	11
4 Computer Programmer II	8
1 Clerk Typist	6
13 Total	

Additional funding, in the amount of \$101,574, is provided in SFY 1994-95 (for a cumulative total of \$430,716) to reflect the annualization of the cost of these positions.

Personal Services	\$ 327,192	\$ -34,688	\$ 428,766	\$ 3,801
Other Expenses	1,950	0	1,950	0
Total - General Fund	\$ 329,142	\$ -34,688	\$ 430,716	\$ 3,801

**Provide Revenue Enhancement Staff - (B)** The Division of Revenue Enhancement has responsibility for all current revenue enhancement operations, including Title IV-E (Foster Care), Early Periodic Screening, Diagnosis and Testing (EPSDT), and other benefits (e.g., Social Security, Veterans'), as well as research, planning and program development within the Department.  
 - (G) Funding, in the amount of \$85,940, is recommended in SFY 1993-94 to support the full-year costs of 1 Director (at \$54,031) and 1 Research Analyst (at \$31,609) and associated Other Expenses. Additional funding of \$7,137 (for a cumulative total of \$93,077) is recommended to reflect the annualization of the cost of these positions. An estimated additional \$55,000 in SFY 1993-94 Federal Title IV-E revenues and an estimated additional \$59,500 in SFY 1994-95 Federal Title IV-E revenues shall ensue from adoption of this recommendation.  
 - (L) Funding, in the amount of \$85,940 in SFY 1993-94 and \$93,077 in SFY 1994-95, is not provided to reflect Legislative intent that two additional revenue enhancement

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LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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staff not be hired.

Personal Services	\$ 0	\$ -85,640	\$ 0	\$ -92,777
Other Expenses	0	-300	0	-300
Total - General Fund	\$ 0	\$ -85,940	\$ 0	\$ -93,077

**Enhance Management Information Systems/Consent Decree Implementation - (B)** Pursuant to the DCF Consent Decree, the Department shall develop and implement a Single Statewide Computer System (SSCS). The goal of the SSCS is to develop an integrated data base encompassing the following activities: Intake, case management, resource (community and state providers) availability, vendor payment, fiscal quality assurance, and others. Each regional office and state institution shall be linked to the SSCS via computer network.

- (G) Funding, in the amount of \$825,000, is recommended in SFY 1993-94 to enhance the Department's Management Information Systems. This sum is intended to support data processing services.

Additional funding of \$1,000,000 (for a cumulative total of \$1,825,000) is recommended in SFY 1994-95 for further system enhancement. Included in this sum is \$776,000 for maintenance contracts and \$1,049,000 for data processing services. It should be noted that an additional \$5.7 million is being recommended under the Capital Equipment Purchase Fund for computer hardware purchases in SFY 1993-94, and \$3 million is similarly recommended for SFY 1994-95.

- (L) Same as Governor

Other Expenses	\$ 825,000	\$ 0	\$ 1,825,000	\$ 0
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**Expenditure Update/Workers' Compensation Claims - (B) PA 90-327, "An Act Concerning Appropriations for Workers' Compensation Payments"**, required the appropriation of Workers' Compensation (WC) claims funding under the budgets of the six agencies having the largest WC claims costs. Prior to SFY 1990-91, funding for WC claims, paid on behalf of Department of Children and Youth Services' employees was included under the budget of the Department of Administrative Services.

- (G) Funding, in the amount of \$433,403, is recommended in SFY 1993-94 to reflect more accurately Workers' Compensation caseloads and cost trends. A corresponding adjustment is made in SFY 1994-95 to reflect the continuation of need for this level of funding.

- (L) Same as Governor

Other Current Expenses	\$ 433,403	\$ 0	\$ 433,403	\$ 0
Workers' Compensation Claims	\$ 433,403	\$ 0	\$ 433,403	\$ 0

**Expenditure Update/Reductions in Inflationary Increases - (B)**

- (G) A reduction in funding is recommended to reflect the Governor's proposal to uniformly eliminate inflation for all accounts. The sum of \$3,318,973 would have been necessary to provide inflationary increases in SFY 1993-94. A further reduction of \$3,663,074 is recommended to reflect the continued impact of inflation in SFY 1994-95. The total second year reduction of \$6,982,047 is necessary to represent the cumulative impact of these changes on the current services base over both years. The remainder of this reduction has been prorated across the Department's other programs. It should be noted that a 3.6 percent inflationary increase has been recommended for adoptive and

foster care rates paid from the Board and Care for Children account in SFY 1993-94. A corresponding 3.9 percent inflationary increase has been recommended in SFY 1994-95 for the same purpose.  
 - (L) Same as Governor

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Other Expenses	\$ -34,646	\$ 0	\$ -193,399	\$
Other Current Expenses				
Workers' Compensation Claims	\$ -50,963	\$ 0	\$ -50,963	\$
Total - General Fund	\$ -85,609	\$ 0	\$ -244,362	\$

**Carry Forward Funding for Training Academy Television Studio**

- (B) In SFY 1992-93, funding, in the amount of \$179,000, was appropriated to allow the Department's Training Academy to establish a television studio to broadcast instructional programming statewide to train agency staff and foster parents. Due to delays in implementation, \$166,812 of these funds remain unexpended as of June 30, 1993.

- (L) Funding, in the amount of \$166,812, is carried forward from SFY 1992-93 to SFY 1993-94 to support expenses associated with the Department of Children and Families' Training Academy's television studio. Section 26[a] of PA 93-80, the Appropriations Act, implements this change.

Carry Forward - General Fund	\$ 166,812	\$ 166,812	\$ 0	\$
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<b>Total - General Fund</b>	<b>\$ 22,801,492</b>	<b>\$ -199,798</b>	<b>\$ 22,087,729</b>	<b>\$ -96,500</b>
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**OTHER SIGNIFICANT 1993 LEGISLATION AFFECTING THE AGENCY'S BUDGET**

SA 93-27, "An Act Making Appropriations for the Purposes Herein Specified for the Fiscal Year Ending June 30, 1993" - Section 3 of this Act requires the Department of Children and Families to provide, within available appropriations, an inflationary increase of five percent for services funded through the Grants for Psychiatric Clinics account in SFY 1993-94.

PA 93-91, "An Act Concerning the Department of Children and Families" - This Act renames the Department of Children and Youth Services as the Department of Children and Families. It makes the necessary statutory changes to conform with the name change, but has no effect on the Department's structure or function.

PA 93-216, "An Act Concerning Technical and Minor Changes to DCYS Statutes" - This Act increases from two to three the number of Deputy Commissioners of Children and Families. The Act limits the responsibilities of the Deputy Commissioner of Administrative Services and Support to organizational and general administrative services of the department and drops support from her title. The act gives the new Deputy Commissioner for Support Services responsibility for the financial matters now handled by the administrative services deputy, along with support services. She must have experience in business or institutional administration. The third Deputy, that for Program Services, is responsible for the supervision of all clinical and treatment programs that the Department operates. Her duties and title are not affected by the Act.

The Act removes the authority of Regional Directors to appoint Assistants and changes their title to Administrator. It also removes the requirement that the Commissioner appoint Directors of research, planning and evaluation; institutions and facilities; protective services; preventive and community services; and treatment services, but it continues to require her to appoint Directors she considers necessary. Both changes are in line with the Department's restructuring and the DCF Consent Decree.

The Act makes the statutes consistent with current practice and the Consent Decree by increasing the number of Assistant Attorneys General that assist the Department in legal matters from a total of three to one in each of the six regions. These individuals are employees of the Office of the Attorney General but are situated in the Department's regional offices. This division handles all legal matters, including the prosecutions of petitions for abused, neglected, uncared for, and dependent children.

The Act eliminates an obsolete reference to the Connecticut School for Boys. This facility has not operated since it merged with Long Lane School for Girls in 1974.

The Act eliminates references to two mental health facilities: Henry T. Altobello Children and Youth Center in Meriden and Housatonic Adolescent Hospital at Fairfield Hills Hospital in Newtown. This reflects the merger of these two facilities with Riverview Hospital for Children in Middletown. Riverview's name is changed to Riverview Hospital for Children and Youth.

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PA 93-247, "An Act Concerning the Transfer of Appropriations Necessitated By the Deinstitutionalization of Client Populations" - This Act states that when a state agency plans to move or moves clients from a State operated or contracted for facility or institution into the community and such move increases the costs of another state agency, the Governor, with the approval of the Finance Advisory Committee, may transfer sufficient funds to cover such increased costs from the appropriation of the agency which moved the clients to the appropriation of the agency which incurred the additional costs. Funds have been transferred in PA 93-80 for both SFY 1993-94 (\$74,414) and SFY 1994-95 (\$110,664) to reflect the transfer of children aging-out from the Department of Children and Families into the care of the Department of Mental Retardation.

PA 93-432, "An Act Concerning Youth Service Bureau Funding" - This Act creates a new funding formula for grants provided to Youth Service Bureaus (YSBs). The formula to be used, beginning in SFY 1993-94, shall be equivalent to that used to allocate funds under the Public Investment Community Act. The amount that a YSB is eligible to receive is determined as follows:

The population of the town in which the YSB is located is multiplied by its eligibility index. Five factors comprise the index: per capita income, adjusted equalized net grand list per capita, equalized mill rate, per capita Aid to Families with Dependent Children (AFDC), and the unemployment rate. The equalized mill rate is fixed in the Act as that derived by dividing each town's 1989-90 grand levy by its 1988 grand list.

The result is divided by the product of the population of all towns in the State multiplied by their total eligibility index. The resulting factors for each town are then totaled. The amount of the grant each town can receive must bear the same relationship to the total amount appropriated for the YSB as the factor for each town bears to the total of these factors.

Under the Act, beginning with SFY 1993-94, no YSB shall receive less funding that it received during the prior fiscal year. In order for a town to receive the full amount of the State grant, it must contribute an equal amount to its YSB. The Act further requires that at least fifty percent of the town's share come from a municipal appropriation, with the remainder from other funds or in-kind contributions. Any State funds remaining due to a town's failure to meet these matching criteria must be redistributed according to the formula.

The Act requires, rather than allows, YSBs to be the coordinating unit for community-based youth services. It further allows for the diversion of youth, age sixteen to eighteen, to YSBs. It requires that the annual report which the agency submits to the General Assembly on YSBs include the number of referrals and diversions of these youth from both the juvenile justice system and court system.

The Act transfers \$2 million from nonlapsing funds appropriated to the Department of Income Maintenance for SFY 1993-94 to the Department of Children and Families. Of this sum, \$750,000 is to be dedicated to YSBs and \$250,000 to the Program Implementation account in each of SFY 1993-94 and SFY 1994-95.

1993 BOND AUTHORIZATIONS

Project or Program	Prior Authorization	1994 Authorization	1995 Authorization
At the State Receiving Home, East Windsor: Development of facilities, including site development, alterations, and improvements to existing buildings and demolition, Sec. 2(r), Sec. 30(o)(2), SA 93-2, JSS	\$3,500,000	\$3,189,000	\$5,330,000
At Long Lane School, Middletown: Alterations, renovations, and improvements to buildings and grounds including utilities and mechanical systems, additions, new construction and demolition, Sec. 30(o)(1), SA 93-2, JSS	7,890,000	0	10,000,000
Grants-in-aid for the construction, alterations, repairs, and improvements to residential facilities, group homes, shelters, and permanent family residences, Sec. 22(k), Sec. 50(j)(1), SA 93-2, JSS	8,960,000	500,000	500,000
Grants-in-aid to private non-profit mental health clinics for children for fire, safety and environmental improvements including expansion, Sec. 50(j)(2), SA 93-2, JSS	2,600,000	0	250,000

1993 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Unallocated/Unallotted Balance	Amount of Reduction
Grant-in-aid to the Child Guidance Clinic, Waterbury, Sec.			

122, SA 93-2, JSS	\$50,000	\$50,000	(\$50,000)
Grant-in-aid to Boys Village Youth and Family Services, Milford, Sec. 160, SA 93-2, JSS	400,000	400,000	(400,000)
Renovations of a building at Connecticut Valley Hospital, Sec. 187, SA 93-2, JSS	1,920,000	1,920,000	(1,000,000)

[1] In the SFY 1993-95 biennium, funding for equipment will be made available through bond funds authorized under the Capital Equipment Purchase Fund. Refer to writeups entitled "Obtain Equipment Funding from the Capital Equipment Purchase Fund" for further information.

TABLE 1  
 DEPARTMENT OF CHILDREN AND FAMILIES  
 CONSENT DECREE IMPLEMENTATION PLAN - SFY 1993-94.

	Personal Services 001	Other Expenses 002	Board and Care for Children 604	Program Implementation 039	TOTAL
Central & Regional Office Manual (+19 positions)	\$490,728	\$11,730			\$502,458
Additional Protective Services Staff (+159 positions)	\$2,935,672	\$169,260			\$3,104,932
Training Academy Manual (+7 positions)	\$227,392	\$1,050			\$228,442
Adoption Manual (+5 positions)	\$78,552	\$4,080			\$82,632
Contracts Units Manual (+22 positions)	\$626,604	\$3,300			\$629,904
Regional Resource Unit Manual (+3 positions)	\$60,408	\$450			\$60,858
Voluntary Services Unit Manual (+7 positions)	\$205,216	\$11,225			\$216,441
Hotline Manual (+22 positions)	\$685,388	\$3,300			\$688,688
Family Training & Support Unit Manual (+28 positions)	\$386,858	\$22,700			\$409,558
Treatment Unit Manual (+2 positions)	\$33,384	\$2,520			\$35,904
Quality Assurance Manual (+22 positions)	\$549,800	\$28,460			\$578,260
Health Management Unit Manual (+1 position)	\$13,404	\$150			\$13,554
Pickup Substance Abuse Block Grant Funds			\$742,125		\$742,125
Enhance Management Information Systems		\$825,000			\$825,000
Move Agency Offices		\$1,316,499			\$1,316,499
Program Enhancement (six month funding)				\$1,250,000	\$1,250,000
Increase Foster/Subsidized Adoption Rates			\$625,000		\$625,000
TOTAL - GENERAL FUND	\$6,293,406	\$2,399,724	\$1,367,125	\$1,250,000	\$11,310,255
CAPITAL EQUIPMENT PURCHASE FUND - Statewide Computer System					\$5,700,000
TOTAL - ALL FUNDS					\$17,010,255

TABLE 2

DEPARTMENT OF CHILDREN AND FAMILIES  
 CONSENT DECREE IMPLEMENTATION PLAN - SFY 1994-95  
 (Note: Figures include annualized value of new 93-94 initiatives)

	Personal Services 001	Other Expenses 002	Board and Care for Children 604	Program Implementation 039	TOTAL
Central & Regional Office Manual (+23 positions)	\$787,042	\$24,170			\$811,212
Additional Protective Services Staff (+484 positions)	\$10,003,672	\$540,465			\$10,544,137
Training Academy Manual (+7 positions)	\$268,736	\$1,050			\$269,786
Adoption Manual (+7 positions)	\$225,836	\$11,410			\$237,246
Contracts Units Manual (+37 positions)	\$1,141,086	\$5,550			\$1,146,636
Regional Resource Unit Manual (+6 positions)	\$241,632	\$900			\$242,532
Voluntary Services Unit Manual (+14 positions)	\$354,464	\$18,750			\$373,214
Hotline Manual (+22 positions)	\$810,004	\$3,300			\$813,304
Family Training & Support Unit Manual (+28 positions)	\$936,130	\$48,600			\$984,730
Treatment Unit Manual (+2 positions)	\$72,332	\$4,740			\$77,072
Quality Assurance Manual (+22 positions)	\$763,204	\$34,380			\$797,584
Health Management Unit Manual (+1 position)	\$29,042	\$150			\$29,192
Pickup-Substance Abuse Block Grant Funds			\$742,125		\$742,125
Enhance Management Information Systems		\$1,825,000			\$1,825,000
Move Agency Offices		\$2,002,916			\$2,002,916
Program Enhancement				\$3,286,495	\$3,286,495
Increase Foster/Subsidized Adoption Rates			\$1,875,000		\$1,875,000
<b>TOTAL - GENERAL FUND</b>	<b>\$15,633,180</b>	<b>\$4,521,381</b>	<b>\$2,617,125</b>	<b>\$3,286,495</b>	<b>\$26,058,181</b>
CAPITAL EQUIPMENT PURCHASE FUND- Statewide Computer System					\$300,000
<b>TOTAL - ALL FUNDS</b>					<b>\$26,358,181</b>

TABLE 3

DEPARTMENT OF CHILDREN AND FAMILIES  
SFY 1993-94 CONSENT DECREE POSITIONS

	Title	Original Legislative Intent/PA 93-80		PA 93-80 Modified By FAC #94-1	
		# Positions	# Months Funded	# Positions	# Months Funded
Implement Central & Regional Office Manual	Secretary II	2	11	2	11
	Personnel Officer I	2	12	2	12
	Computer Programmer II	4	11	4	11
	Computer Programmer II	4	8	-	-
	Clerk Typist	1	6	1	6
	Master Social Worker	6	8	-	-
	Social Worker	-	-	2	12
	<b>Subtotal</b>	<b>19</b>		<b>11</b>	
Additional Protective Services Staff	Social Worker	30	11	100	11
	Social Worker	65	5	90	6
	Social Work Supervisor	6	11	20	11
	Social Work Supervisor	-	-	18	6
	Social Work Supervisor	13	5	4	5
	Senior Clerk	6	11	6	11
	Senior Clerk	13	5	19	5
	Case Aide	6	11	6	11
	Case Aide	13	5	13	5
	Program Supervisor	6	11	4	11
	Program Director	1	11	-	-
	<b>Subtotal</b>	<b>159</b>		<b>280</b>	
	Implement Training Academy Manual	Senior Clerk	1	11	1
Program Supervisor		2	11	-	-
Trainer		2	11	2	11
System Analyst II		1	11	1	11
<b>Subtotal</b>		<b>7</b>		<b>5</b>	
Implement Adoption Manual	Social Worker	3	6	3	6
	Social Work Supervisor	1	6	1	6
	Senior Clerk	1	6	1	6
	<b>Subtotal</b>	<b>5</b>		<b>5</b>	
Implement Contracts Unit Manual	Lead Planning Analyst	8	11	6	11
	Child Services Consultant	4	11	2	11
	Fiscal Administrative Officer	2	11	2	11
	Financial Clerk	4	11	4	11
	Senior Clerk	4	11	4	11
	<b>Subtotal</b>	<b>22</b>		<b>18</b>	
Implement Regional Resource Group Manual	Nurse Practitioner	3	6	3	6
	<b>Subtotal</b>	<b>3</b>		<b>3</b>	
Implement Voluntary Services Unit Manual	Social Worker	5	11	10	6
	Social Work Supervisor	1	11	2	6
	Senior Clerk	1	11	2	6
	<b>Subtotal</b>	<b>7</b>		<b>14</b>	
Implement Hotline Manual	Social Worker	18	11	18	8
	Social Work Supervisor	4	11	4	8
	<b>Subtotal</b>	<b>22</b>		<b>22</b>	
Implement Family Training and Support Unit Manual	Staff Assistant	2	11	2	11
	Social Worker	18	6	18	6
	Social Work Supervisor	3	6	3	6
	Senior Clerk	3	6	3	6
	Case Aides	2	6	2	6
	<b>Subtotal</b>	<b>28</b>		<b>28</b>	

TABLE 3 (continued)

Title	Original Legislative Intent/PA 93-80		PA 93-80 Modified By FAC #94-1	
	# Positions	# Months Funded	# Positions	# Months Funded
Implement Treatment Unit Manual				
Social Worker	2	6	2	6
Subtotal	2		2	
Implement Quality Assurance Manual				
Child Services Consultant	5	11	5	11
Social Work Supervisor	1	11	1	11
Senior Clerk	2	11	2	11
Social Worker	6	11	6	11
Fair Hearings Officer	1	11	1	11
Paralegal I	1	11	1	11
Social Worker	3	5	3	5
Social Work Supervisor	1	5	1	5
Senior Clerk	1	5	1	5
Psychiatric Social Work Assoc.	1	5	1	5
Subtotal	22		22	
Implement Health Management Unit Manual				
Office Manager	1	6	-	-
Subtotal	1		-	
<b>GRAND TOTAL</b>	<b>297</b>		<b>410</b>	

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**COUNTY SHERIFFS  
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	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	33	33	35	35	35	35
Others Equated to Full-Time	547	547	671	699	674	677
<b>OPERATING BUDGET</b>						
001 Personal Services	15,609,405	16,191,167	17,184,189	18,365,446	836,602	883,665
002 Other Expenses	750,699	907,626	903,659	903,659	822,801	843,016
Other Current Expenses	78,410	167,000	167,460	171,759	16,650,452	17,158,138
<b>Agency Total - General Fund [1]</b>	<b>16,438,514</b>	<b>17,265,793</b>	<b>18,255,308</b>	<b>19,440,864</b>	<b>18,309,855</b>	<b>18,884,819</b>
Additional Funds Available						
Bond Funds	13,019	0	0	0	0	0
<b>Agency Grand Total</b>	<b>16,451,533</b>	<b>17,265,793</b>	<b>18,255,308</b>	<b>19,440,864</b>	<b>18,309,855</b>	<b>18,884,819</b>
<b>BUDGET BY PROGRAM</b>						
<b>Courthouse Security</b>						
Personal Services	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	12,668,235	12,908,349	13,964,280	15,059,359	0	0
011 Sheriffs Training	276,064	327,560	365,078	365,078	325,143	335,127
012 Special Deputy Sheriffs	67,156	140,560	143,346	148,572	68,480	63,551
Total - General Fund	13,011,455	13,376,469	14,472,704	15,573,009	14,499,363	15,001,497
Additional Funds Available						
Total Additional Funds Available	0	0	0	0	0	0
Total - All Funds	13,011,455	13,376,469	14,472,704	15,573,009	14,499,363	15,001,497
<b>Prisoner Transportation</b>						
Personal Services	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	2,018,061	2,344,141	2,259,794	2,314,046	0	0
011 Sheriffs Training	302,398	366,857	374,115	374,115	333,192	343,423
012 Special Deputy Sheriffs	9,960	26,440	24,114	23,187	11,520	9,918
Total - General Fund	2,330,419	2,737,438	2,658,023	2,711,348	2,185,473	2,239,725
<b>Support Services</b>						
Personal Services	33/0	33/0	35/0	35/0	35/0	35/0
Other Expenses	923,109	938,677	960,115	992,041	836,602	883,665
011 Sheriffs' Training	172,237	213,209	164,466	164,466	164,466	164,466
013 Vaccination and Testing	1,294	0	0	0	0	0
Total - General Fund	1,096,640	1,151,886	1,124,581	1,156,507	1,280,307	1,290,256
Additional Funds Available						
Bond Funds	13,019	0	0	0	0	0
Total Additional Funds Available	13,019	0	0	0	0	0
Total - All Funds	1,109,659	1,151,886	1,124,581	1,156,507	1,280,307	1,290,256
<b>Agency Grand Total</b>	<b>16,451,533</b>	<b>17,265,793</b>	<b>18,255,308</b>	<b>19,440,864</b>	<b>18,309,855</b>	<b>18,884,819</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 17,266,253	\$ 0	\$ 17,266,253	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 1,301,952	\$ 0	\$ 2,217,496	\$ 0
Other Expenses	14,698	0	43,789	0
Equipment	40,050	0	35,650	0

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Other Current Expenses	2,880	0	13,710	0
Total - General Fund	\$ 1,359,580	\$ 0	\$ 2,310,645	\$ 0
<b>Purchase Equipment Through the CEPP - (B)</b> The Capital Equipment Purchase Fund (CEPP) is authorized by Section 4a-9 of the Connecticut General Statutes and is used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and the funds are distributed jointly through the Department of Administrative Services and the Office of Policy and Management. Since SFY 1987-88 \$73.9 million has been authorized. The current (March, 1993) unallocated balance is \$30.0 million.				
- (G) It is recommended that funding for agency equipment be provided through the Capital Equipment Purchase Fund. The amount removed from the General Fund appropriation would be \$40,050 in SFY 1993-94 and \$35,650 in SFY 1994-95. It should be noted that the Governor's budget recommends that CEPP bond funds be increased by \$10,000,000 in SFY 1993-94 and \$5,000,000 in SFY 1994-95.				
- (L) Same as Governor				
Equipment	\$ -40,050	\$ 0	\$ -35,650	\$ 0
<b>Delay Opening of Rockville and Danielson Courthouses - (B)</b>				
- (G) A reduction in funding for staff for the Rockville and Danielson courthouses is recommended due to a delay in the opening of those facilities.				
- (L) Same as Governor				
Personal Services	\$ -330,870	\$ 0	\$ -81,840	\$ 0
<b>Reduce Personal Services and Other Expenses - (B)</b>				
- (G) The elimination of annual increments is recommended in Personal Services. In addition, the elimination of inflation in Other Expenses and Sheriffs Training is recommended. Due to the elimination of State laundry services, the agency is recommended to use less costly private services in order to achieve savings in Other Expenses (\$1,249 in year 1).				
- (L) Same as Governor				
Personal Services	\$ -2,200	\$ 0	\$ -9,657	\$ 0
Other Expenses	-18,665	0	-47,756	0
Other Current Expenses				
Sheriffs' Training	-2,880	0	-9,411	0
Total - General Fund	\$ -23,745	\$ 0	\$ -66,824	\$ 0
<b>Provide Office Support for Middlesex County Sheriff - (B)</b>				
- (G) Funding is recommended for office support staff for Middlesex County. This funding includes one Secretary I and one Secretary II for half-year in SFY 1993-94 and full-year in SFY 1994-95.				
- (L) Funding is provided for office support staff for Middlesex County. This funding includes one Secretary I for half-year in SFY 1993-94 and full-year in SFY 1994-95.				
Personal Services	\$ 11,548	\$ -12,592	\$ 23,096	\$ -25,184
<b>Create Special Deputy Sheriff Account - (B)</b>				
- (L) The creation of an Other Current Expenses account for the funding of Special Deputy Sheriffs is provided. Funding for these per diem employees is currently included in the Personal Services account.				
Personal Services	\$ -16,224,074	\$ -16,224,074	\$ -17,373,405	\$ -17,373,405
Other Current Expenses				
Special Deputy Sheriffs	16,224,074	16,224,074	17,373,405	17,373,405
Total - General Fund	\$ 0	\$ 0	\$ 0	\$ 0

LEGISLATIVE 94    DIFFERENCE FROM GOV    LEGISLATIVE 95    DIFFERENCE FROM GOV

**Reduce Funding for Special Deputy Sheriffs - (B)**  
 - (L) A reduction in funding in Special Deputy Sheriffs is provided to reflect an updated estimate of requirements for the biennium.

Other Current Expenses					
Special Deputy Sheriffs	\$ -530,861	\$ -530,861	\$ -530,861	\$ -530,861	\$ -530,861

**Create Separate Vaccination and Testing Account - (B)** The Occupational Safety and Health Administration (OSHA) requires that employers make available a Hepatitis-B vaccination program to all workers who are at risk due to the nature of their work.

- (L) The creation of a Vaccination and Testing account for Hepatitis-B and Tuberculosis vaccination, testing and training programs within the agency is provided. Currently, these programs are funded from various agency accounts.

Personal Services	\$ -110,921	\$ -110,921	\$ -83,192	\$ -83,192	\$ -83,192
Other Expenses	-80,858	-80,858	-60,643	-60,643	-60,643
Other Current Expenses					
Sheriffs Training	-87,460	-87,460	-98,290	-98,290	-98,290
Vaccination and Testing	279,239	279,239	242,125	242,125	242,125
Total - General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

**Staff New Haven Lock-Up - (B)**  
 - (L) SA 93-38, "An Act Making an Appropriation for Special Deputy Sheriffs", provides funding for Special Deputy Sheriffs. It is intended that this funding be utilized for the staffing of the Union Avenue Lock-up in New Haven.

Other Current Expenses					
Special Deputy Sheriffs	\$ 598,000	\$ 598,000	\$ 0	\$ 0	\$ 0

**Establish Deputy Director of Operations Position for Hartford County - (B)**

- (L) The establishment of a Deputy Director of Operations Position for the jail at Lafayette Street in Hartford is provided. This function is currently handled by per diem employees.

Total - General Fund	\$ 18,309,855	\$ 54,547	\$ 18,884,819	\$ -556,045
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**PROGRAM MEASURES**

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
<b>Courthouse Security</b>								
Criminal Court	195,840	194,839	197,800	197,800	197,800	199,800	197,800	199,800
Family Court	42,284	42,707	45,000	45,000	46,000	47,000	46,000	47,000
<b>Prisoner Transportation</b>								
Prisoner Transportation Cost								
High Security Vehicles-Leased (\$)	266,297	263,539	237,845	290,030	290,030	290,030	290,030	290,030
Other Vehicles-Leased (\$)	0		0					
NOTE: All leased vehicles now included under High Security Vehicles.								
<b>Support Services</b>								
Training courses	45	65	40	50	50	50	50	50
Special Deputy Sheriffs trained	600	782	500	700	700	700	700	700

NOTE: The numbers represent the equivalent of one and two day training sessions being given by the agency.

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[1] The "Estimated 1992-93" column includes deficiency appropriations of \$724,000 in Personal Services, \$53,000 in Other Expenses and \$87,000 in Sheriffs Training. These funds were included in SA 93-27, "An Act Making Appropriations for the Purposes Herein Specified for the Fiscal Year Ending June 30, 1993."

## JUDICIAL DEPARTMENT 9001

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	2,449	2,449	2,533	2,548	2,544	2,559
Others Equated to Full-Time	255	256	420	422	420	422
Other Funds						
Permanent Full-Time	46	46	49	49	52	52
<b>OPERATING BUDGET</b>						
001 Personal Services	92,829,125	97,898,001	105,764,963	106,612,300	105,393,919	106,798,646
002 Other Expenses	26,128,815	25,972,390	30,492,678	30,019,436	30,476,759	30,115,436
005 Equipment [1]	1,180,491	1,331,104	0	0	0	0
Other Current Expenses	6,724,378	9,979,679	17,272,180	17,735,108	17,373,880	17,862,187
<b>Agency Total - General Fund [2]</b>	<b>126,862,809</b>	<b>135,181,174</b>	<b>153,529,821</b>	<b>154,366,844</b>	<b>153,244,558</b>	<b>154,776,269</b>
Additional Funds Available						
Federal Contributions [3]	3,391,530	3,559,266	1,769,687	1,737,711	3,008,687	2,647,711
Criminal Injuries Compensation Fund	0	0	0	0	1,500,000	1,500,000
Private Contributions	571,742	24,333	0	0	0	0
<b>Agency Grand Total</b>	<b>130,826,081</b>	<b>138,764,773</b>	<b>155,299,508</b>	<b>156,104,555</b>	<b>157,753,245</b>	<b>158,923,980</b>
<b>BUDGET BY PROGRAM</b>						
<b>Supreme Court Adjudication</b>						
Personal Services	32/0	31/0	35/0	35/0	32/0	32/0
Other Expenses	1,881,896	1,870,668	2,211,889	2,205,680	2,105,089	2,098,880
Equipment	89,627	119,677	95,037	97,753	95,037	97,753
Total - General Fund	0	11,649	0	0	0	0
Additional Funds Available	1,971,523	2,001,994	2,306,926	2,303,433	2,200,126	2,196,633
Total Additional Funds Available	0	0	0	0	0	0
Total - All Funds	1,971,523	2,001,994	2,306,926	2,303,433	2,200,126	2,196,633
<b>Reporting of Judicial Decisions-</b>						
<b>Supreme Court</b>						
Personal Services	14/0	14/0	14/0	14/0	14/0	14/0
Other Expenses	657,097	661,453	764,015	778,055	764,015	778,055
Total - General Fund	14,075	14,780	15,037	15,596	15,037	15,596
Total - All Funds	671,172	676,233	779,052	793,651	779,052	793,651
<b>Appellate Court</b>						
Personal Services	42/0	40/0	42/0	42/0	42/0	42/0
Other Expenses	1,953,790	1,924,450	2,358,513	2,346,436	2,358,513	2,346,436
Total - General Fund	119,670	95,995	126,855	130,396	126,855	130,396
Additional Funds Available	2,073,460	2,020,445	2,485,368	2,476,832	2,485,368	2,476,832
Private Contributions	9,444	0	0	0	0	0
Total Additional Funds Available	9,444	0	0	0	0	0
Federal Contributions						
State Justice Institute-						
Professional Development	18,889	7,275	0	0	0	0
Total - Federal Contribution	18,889	7,275	0	0	0	0
Total - All Funds	2,101,793	2,027,720	2,485,368	2,476,832	2,485,368	2,476,832
<b>Central Court Administration-</b>						
<b>Superior Court</b>						
Personal Services	144/0	132/0	154/0	169/0	154/0	169/0
Other Expenses	3,572,018	3,827,581	4,380,340	4,471,137	4,380,340	4,471,137
Equipment	1,647,762	1,896,197	1,917,443	1,733,502	1,917,443	1,733,502
Total - General Fund	7,144	1,057,000	0	0	0	0
Total - All Funds	5,226,924	6,780,778	6,297,783	6,204,639	6,297,783	6,204,639
<b>Program Support Services</b>						
Personal Services	139/1	148/1	139/1	139/1	128/1	128/1
Other Expenses	5,909,876	5,388,430	6,796,754	6,617,784	6,796,754	6,617,784
Equipment	2,404,620	1,883,609	2,605,303	2,668,008	2,605,303	2,668,008
Total - General Fund	1,141,607	192,987	0	0	0	0
Additional Funds Available	9,456,103	7,465,026	9,402,057	9,285,792	9,402,057	9,285,792

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
Private Contributions	25,094	0	0	0	0	0
Aetna-Alternate Dispute Resolution	0	19,883	0	0	0	0
Carstensen-Task Force on Gender	0	4,247	0	0	0	0
Total Additional Funds Available	25,094	24,130	0	0	0	0
Federal Contributions						
Anti-Drug Abuse Act-Intensive Supervision Drug Unit						
Total - Federal Contribution	0	34,395	0	0	0	0
Total - All Funds	9,481,197	7,523,551	9,402,057	9,285,792	9,402,057	9,285,792
<b>Superior Court Adjudication</b>	911/4	921/4	902/4	902/4	898/4	898/4
Personal Services	35,885,167	42,106,646	42,633,810	41,909,989	42,286,956	41,563,135
Other Expenses	4,823,759	3,978,263	4,896,795	5,268,889	4,886,495	5,264,389
Alternative Incarceration Program	23,052	0	0	0	0	0
Equipment	19,612	0	0	0	0	0
Total - General Fund	40,751,590	46,084,909	47,530,605	47,178,878	47,173,451	46,827,524
Federal Contributions						
Total - Federal Contributions	0	0	0	0	0	0
Additional Funds Available						
Door Grant-Stamford Court	0	203	0	0	0	0
Total Additional Funds Available	0	203	0	0	0	0
Federal Contributions						
Anti-Drug Abuse Act-Criminal Caseflow Enhancement	237,771	139,357	0	0	0	0
Total - Federal Contribution	237,771	139,357	0	0	0	0
Total - All Funds	40,989,361	46,224,469	47,530,605	47,178,878	47,173,451	46,827,524
<b>Housing Session-Superior Court</b>	30/0	30/0	30/0	30/0	30/0	30/0
Personal Services	1,576,169	1,541,422	1,886,650	1,916,645	1,886,650	1,916,645
Other Expenses	99,674	77,099	105,416	108,132	105,416	108,132
Total - General Fund	1,675,843	1,618,521	1,992,066	2,024,777	1,992,066	2,024,777
Additional Funds Available						
Total Additional Funds Available	0	0	0	0	0	0
Total - All Funds	1,675,843	1,618,521	1,992,066	2,024,777	1,992,066	2,024,777
<b>Bail Commission-Superior Court</b>	76/0	76/0	76/0	76/0	76/0	76/0
Personal Services	2,322,423	2,481,845	2,870,536	2,933,487	2,870,536	2,933,487
Other Expenses	460,938	425,452	490,700	506,957	490,700	506,957
Alternative Incarceration Program	371,966	0	270,192	270,192	0	0
Total - General Fund	3,155,327	2,907,297	3,631,428	3,710,636	3,361,236	3,440,444
Federal Contributions						
Anti-Drug Abuse Act-Pre-Trial Drug Test Study	15,539	0	0	0	0	0
Total - Federal Contributions	15,539	0	0	0	0	0
Additional Funds Available						
Private Contributions	3,904	0	0	0	0	0
Total Additional Funds Available	3,904	0	0	0	0	0
Federal Contributions						
Total - Federal Contribution	15,539	0	0	0	0	0
Total - All Funds	3,174,770	2,907,297	3,631,428	3,710,636	3,361,236	3,440,444
<b>Family Central Administration</b>	9/0	9/0	9/0	9/0	9/0	9/0
Personal Services	423,058	436,919	486,877	491,663	486,877	491,663
Other Expenses	801,328	881,331	855,500	886,544	855,500	886,544
Equipment	4,012	20,000	0	0	0	0
Total - General Fund	1,228,398	1,338,250	1,342,377	1,378,207	1,342,377	1,378,207
Additional Funds Available						
Total Additional Funds Available	0	0	0	0	0	0
Federal Contributions						
Anti-Drug Abuse Act-Juvenile Drug Treatment	300,000	271,875	0	0	0	0
Total - Federal Contribution	300,000	271,875	0	0	0	0
Total - All Funds	1,528,398	1,610,125	1,342,377	1,378,207	1,342,377	1,378,207
<b>Family Services</b>	151/0	151/0	151/0	151/0	151/0	151/0
Personal Services	5,864,839	6,101,182	6,884,648	6,963,865	6,884,648	6,963,865
Other Expenses	198,144	168,771	210,989	218,034	210,989	218,034

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
014 Children Impacted by Domestic Violence	0	0	0	0	112,500	150,000
Total - General Fund	6,062,983	6,269,953	7,095,637	7,181,899	7,208,137	7,331,899
Additional Funds Available						
Total Additional Funds Available	0	0	0	0	0	0
Total - All Funds	6,062,983	6,269,953	7,095,637	7,181,899	7,208,137	7,331,899
<b>Juvenile Adjudication-Superior Court</b>	21/6	21/3	21/6	21/6	21/6	21/6
Personal Services	1,461,675	1,494,780	1,727,587	1,734,894	1,727,587	1,734,894
Other Expenses	1,689,650	2,278,535	2,058,914	2,126,673	2,058,914	2,126,673
011 Alternative Incarceration Program	43	0	67	70	0	0
Total - General Fund	3,151,368	3,773,315	3,786,568	3,861,637	3,786,501	3,861,567
Federal Contributions						
Anti-Drug Abuse Act-Expedited Juvenile Prosecution	106,955	124,763	0	0	0	0
Total - Federal Contribution	106,955	124,763	0	0	0	0
Additional Funds Available						
Private Contributions	27,388	0	0	0	0	0
Total Additional Funds Available	27,388	0	0	0	0	0
Total - All Funds	3,285,711	3,898,078	3,786,568	3,861,637	3,786,501	3,861,567
<b>Juvenile Probation-Family Division</b>	143/0	138/15	143/0	143/0	143/0	143/0
Personal Services	4,882,242	5,210,849	5,464,870	5,929,740	5,464,870	5,929,740
Other Expenses	267,936	172,760	285,834	322,359	285,834	322,359
Equipment	4,347	0	0	0	0	0
Total - General Fund	5,154,525	5,383,609	5,750,704	6,252,099	5,750,704	6,252,099
Federal Contributions						
Anti-Drug Abuse Act	0	0	155,400	161,461	155,400	161,461
Expedited Juvenile Prosecution	243,805	58,828	0	0	0	0
Juvenile Intensive Supervision	454,760	298,421	0	0	0	0
Total - Federal Contribution	698,565	357,249	155,400	161,461	155,400	161,461
Additional Funds Available						
Private Contributions	188,354	0	0	0	0	0
Total Additional Funds Available	188,354	0	0	0	0	0
Total - All Funds	6,041,444	5,740,858	5,906,104	6,413,560	5,906,104	6,413,560
<b>Detention - Family Division</b>	86/26	86/12	86/26	86/26	86/26	86/26
Personal Services	2,953,898	3,496,201	3,379,271	3,440,942	3,379,271	3,440,942
Other Expenses	406,510	500,073	454,434	469,797	454,434	469,797
Total - General Fund	3,360,408	3,996,274	3,833,705	3,910,739	3,833,705	3,910,739
Federal Contributions						
Anti-Drug Abuse Act	0	0	3,823	3,972	3,823	3,972
Juvenile Substance Abuse Initiative	542,056	329,476	0	0	0	0
Juvenile Substance Abuse Testing & Assessment	37,224	20,936	0	0	0	0
Total - Federal Contribution	579,280	350,412	3,823	3,972	3,823	3,972
Additional Funds Available						
Private Contributions	115,425	0	0	0	0	0
Total Additional Funds Available	115,425	0	0	0	0	0
Total - All Funds	4,055,113	4,346,686	3,837,528	3,914,711	3,837,528	3,914,711
<b>Support Enforcement-Family Division</b>	180/0	177/0	260/0	260/0	260/0	260/0
Personal Services	5,749,371	5,655,565	8,159,526	8,525,067	7,602,136	8,525,067
Other Expenses	342,245	350,794	361,452	370,176	255,333	370,176
Equipment	0	20,000	0	0	0	0
Total - General Fund	6,091,616	6,026,359	8,520,978	8,895,243	7,857,469	8,895,243
<b>Adult Probation Central</b>						
<b>Administration</b>	14/0	14/0	14/0	14/0	14/0	14/0
Personal Services	537,847	570,214	606,250	592,729	606,250	592,729
Other Expenses	230,008	125,625	241,236	245,143	241,236	245,143
Equipment	0	20,000	0	0	0	0
011 Alternative Incarceration Program	5,041,198	0	14,619,533	15,027,613	0	0
Total - General Fund	5,809,053	715,839	15,467,019	15,865,485	847,486	837,872
Additional Funds Available						
Total Additional Funds Available	0	0	0	0	0	0
Total - All Funds	5,809,053	715,839	15,467,019	15,865,485	847,486	837,872

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>Probation Services-Adult Probation</b>	419/9	410/9	419/10	419/10	419/10	419/10
Personal Services	13,350,349	13,882,403	16,960,546	17,558,642	16,960,546	17,558,642
Other Expenses	434,803	417,685	462,705	619,850	462,705	619,850
011 Alternative Incarceration Program	877,864	0	1,086,197	1,128,559	0	0
Total - General Fund	14,663,016	14,300,088	18,509,448	19,307,051	17,423,251	18,178,492
Federal Contributions						
Anti-Drug Abuse Act-Intensive Supervision Drug Unit	525,665	470,280	1,513,261	1,572,278	1,513,261	1,572,278
Total - Federal Contribution	525,665	470,280	1,513,261	1,572,278	1,513,261	1,572,278
Additional Funds Available						
Private Contributions	196,507	0	0	0	0	0
Total Additional Funds Available	196,507	0	0	0	0	0
Total - All Funds	15,385,188	14,770,368	20,022,709	20,879,329	18,936,512	19,750,770
<b>Volunteer Services-Adult Probation</b>	10/0	10/0	10/0	10/0	10/0	10/0
Personal Services	275,859	260,854	354,552	362,372	354,552	362,372
Other Expenses	86,391	115,555	92,311	95,742	92,311	95,742
Total - General Fund	362,250	376,409	446,863	458,114	446,863	458,114
Federal Contributions						
Total - Federal Contribution	0	0	0	0	0	0
Total - All Funds	362,250	376,409	446,863	458,114	446,863	458,114
<b>Alternative Sanctions</b>	0/0	8/2	0/2	0/2	11/2	11/2
011 Alternative Incarceration Program	110,556	9,679,679	985,391	985,753	16,961,380	17,412,187
Other Expenses	7,841	0	8,399	87,223	8,399	87,223
012 Grant to the Justice Education Center, Inc.	299,699	300,000	310,800	322,921	300,000	300,000
Total - General Fund	418,096	9,979,679	1,304,590	1,395,897	17,269,779	17,799,410
Federal Contributions						
Anti-Drug Abuse Act	0	0	97,203	0	97,203	0
Adult Offenders	720,435	704,345	0	0	0	0
Community Service Labor	119,738	35,140	0	0	0	0
3 Year Plan-Juvenile Court AIP	0	19,500	0	0	0	0
Adult Offender Drug Diversion	0	674,238	0	0	0	0
Training & Technical Assistance	30,900	83,230	0	0	0	0
AIC Network Expansion	0	200,000	0	0	0	0
Omnibus Crime Control and Safe Streets Act-Structured Fines Demonstration	37,793	87,207	0	0	0	0
Total - Federal Contribution	908,866	1,803,660	97,203	0	97,203	0
Additional Funds Available						
Private Contributions	5,626	0	0	0	0	0
Total Additional Funds Available	5,626	0	0	0	0	0
Total - All Funds	1,332,588	11,783,339	1,401,793	1,395,897	17,366,982	17,799,410
<b>Commission on Official Legal   Publications</b>	26/0	31/0	26/0	26/0	26/0	26/0
Personal Services	874,137	913,922	924,328	918,624	924,328	918,624
Other Expenses	1,130,067	1,079,818	1,197,222	1,230,379	1,197,222	1,230,379
Total - General Fund	2,004,204	1,993,740	2,121,550	2,149,003	2,121,550	2,149,003
Federal Contributions						
Total - Federal Contributions	0	0	0	0	0	0
Additional Funds Available						
Total Additional Funds Available	0	0	0	0	0	0
Total - All Funds	2,004,204	1,993,740	2,121,550	2,149,003	2,121,550	2,149,003
<b>Probate Court</b>	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	3,247	0	3,469	3,598	3,469	3,598
Total - General Fund	3,247	0	3,469	3,598	3,469	3,598
<b>Maintenance of Courthouses</b>	2/0	2/0	2/0	2/0	2/0	2/0
Personal Services	2,697,414	72,617	74,001	74,549	74,001	74,549
Other Expenses	10,870,520	11,390,371	14,007,627	12,814,685	14,007,627	12,814,685
Equipment	3,769	9,468	0	0	0	0
Total - General Fund	13,571,703	11,472,456	14,081,628	12,889,234	14,081,628	12,889,234
Additional Funds Available						
Total Additional Funds Available	0	0	0	0	0	0



	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>Victim Services and Compensation</b>	0/0	0/0	0/0	0/0	18/3	18/3
Personal Services	0	0	0	0	640,000	640,000
Other Expenses	0	0	0	0	100,500	100,500
Total - General Fund	0	0	0	0	740,500	740,500
Federal Contributions						
Crime Victim Assistance	0	0	0	0	75,000	70,000
Crime Victim Compensation	0	0	0	0	1,164,000	840,000
Total - Federal Contribution	0	0	0	0	1,239,000	910,000
Additional Funds Available						
011 Criminal Injuries Compensation						
Fund	0	0	0	0	1,500,000	1,500,000
Total Additional Funds Available	0	0	0	0	1,500,000	1,500,000
Total - All Funds	0	0	0	0	3,479,500	3,150,500
<b>Personal Services Savings</b>	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0	0	-3,160,000	-3,160,000	-3,160,000	-3,160,000
<b>EQUIPMENT (Recap)</b>						
Equipment	1,180,491	1,331,104	0	0	0	0
<b>Agency Grand Total</b>	<b>130,826,081</b>	<b>138,764,773</b>	<b>155,299,508</b>	<b>156,104,555</b>	<b>157,753,245</b>	<b>158,923,980</b>

	1992-93 Governor's Estimated Expenditure	DIFFERENCE FROM GOV	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
	\$ 134,481,173	\$ 0	\$ 134,481,173	\$ 0	\$ 134,481,173	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>						
Personal Services	\$ 14,273,394	\$ 0	\$ 17,413,950	\$ 0	\$ 17,413,950	\$ 0
Other Expenses	5,351,037	0	11,332,608	0	11,332,608	0
Equipment	-54,416	0	-54,416	0	-54,416	0
Alternative Incarceration Program	4,292,501	0	4,743,308	0	4,743,308	0
Justice Education Center, Inc.	10,800	0	22,921	0	22,921	0
Total - General Fund	\$ 23,873,316	\$ 0	\$ 33,458,371	\$ 0	\$ 33,458,371	\$ 0

**Purchase Equipment Through the CEPF - (B)** The Capital Equipment Purchase Fund (CEPF) is authorized by Section 4a-9 of the Connecticut General Statutes and is used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and the funds are distributed jointly through the Department of Administrative Services and the Office of Policy and Management. Since SFY 1987-88, \$73.9 million has been authorized. The current (March, 1993) unallocated balance is \$30.0 million.

- (G) It is recommended that funding for agency equipment be provided through the Capital Equipment Purchase Fund. The amount removed from the General Fund appropriation would be \$898,000 in SFY 1993-94 and \$559,000 in SFY 1994-95. It should be noted that the Governor's budget recommends that CEPF bond funds be increased by \$10,000,000 in SFY 1993-94 and \$5,000,000 in SFY 1994-95.

It should also be noted that these items were not included as part of the Current Services funding level. As a result, the elimination of these funds is not reflected in any funding columns.

- (L) The funding of certain agency equipment items from the Capital Equipment Purchase Fund is provided. Authorizations of \$890,000 in SFY 1993-94 and \$1,600,000 in SFY 1994-95 are provided. See footnote [1] for further information on the

	LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
		FROM GOV		FROM GOV
Department's total equipment funding.				
<b>Obtain Bond Funding for Law Library Books - (B)</b>				
- (G) The cost of books for the Law Library is recommended to be transferred to bond funds. The Department operates law libraries at fifteen court locations and one administrative location.				
- (L) Same as Governor				
Equipment	\$ -1,276,688	\$ 0	\$ -1,276,688	\$ 0
<b>Increase Law Clerks for Supreme Court - (B)</b>				
- (G) Funding is recommended for an increase in law clerk staff for the Supreme Court. This funding level would support three positions at a salary of \$35,600 each.				
- (L) This funding is not provided.				
Personal Services	\$ 0	\$ -106,800	\$ 0	\$ -106,800
<b>Increase Per Diem Rate for Retired Judges - (B) Senior Judges and State Referees currently receive a per diem of \$125. The Department expended \$998,089 for 7,984 days of service in SFY 1992-93.</b>				
- (G) An increase in the per diem rate for Senior Judges and State Referees is recommended to attract retired judges as a cost effective means to reduce court backlogs. A per diem rate of \$160 is recommended.				
- (L) An increase in the per diem rate to \$160 for Senior Judges and State Referees is provided. PA 93-313, "An Act Concerning Senior Judges, State Referees and Hearing Officers for the Commission on Human Rights and Opportunities", implements this change.				
Personal Services	\$ 185,000	\$ 0	\$ 185,000	\$ 0
<b>Add Juvenile Probation Officers - (B) In order to pursue federal reimbursement for delinquency placements under federal IV-B requirements, an investigation must be conducted to ensure that all "reasonable efforts" have been made to keep the child at home. The Judicial Department operates three detention facilities in the State.</b>				
- (G) Funding is recommended for three Juvenile Probation Officers to process presentence investigation reports in delinquency matters. It is estimated that \$2.8 million in federal revenue would be achieved by meeting federal IV-B requirements.				
- (L) Funding is provided for three Juvenile Probation Officers to process presentence investigation reports in delinquency matters.				
Personal Services	\$ 109,896	\$ 0	\$ 109,896	\$ 0
<b>Create Child Support Information and Problem Resolution Unit - (B)</b>				
- (G) The creation of a Child Support Information and Problem Resolution Unit is recommended. This unit requires the addition of six positions and associated expenses.				
- (L) The creation of a Child Support Information and Problem Resolution Unit is provided. Three-quarter year funding is provided in SFY 1993-94 for six positions and associated expenses to more accurately reflect anticipated timeframes of implementation.				
Personal Services	\$ 181,313	\$ -60,438	\$ 279,623	\$ 0
Other Expenses	28,935	-9,644	16,606	0
Total - General Fund	\$ 210,248	\$ -70,082	\$ 296,229	\$ 0

LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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**Realign Support Enforcement - (B)**

- (G) The realignment of support enforcement is recommended by consolidating all court-based enforcement functions for all child support cases in the Support Enforcement Division of the Judicial Department. In addition, all pre-obligation, establishment of support, and administrative support functions for all child support enforcement cases are recommended to be consolidated in the Department of Human Resources. Full-year funding for 23 positions is recommended for the Judicial Department as well as associated expenses.

- (L) The realignment of support enforcement is provided. Three-quarter year funding for 23 positions is provided in SFY 1993-94 for the Judicial Department as well as associated expenses to more accurately reflect timeframes of implementation. PA 93-396, "An Act Concerning Support Enforcement", implements the realignment.

Personal Services	\$ 530,903	\$ -176,968	\$ 839,868	\$ 0
Other Expenses	50,739	-16,913	64,369	0
Total - General Fund	\$ 581,642	\$ -193,881	\$ 904,237	\$ 0

**Comply with Support Enforcement Federal Performance Standards - (B)**

- (G) The enhancement of support enforcement is recommended in order to comply with federally mandated performance standards. To accomplish this, full-year funding is recommended for 48 positions and associated expenses.

- (L) The enhancement of support enforcement is provided in order to comply with federally mandated performance standards. To accomplish this, three-quarter year funding is provided in SFY 1993-94 for 48 positions and associated expenses to more accurately reflect anticipated time-frames of implementation.

Personal Services	\$ 959,952	\$ -319,984	\$ 1,472,244	\$ 0
Other Expenses	245,185	-79,562	288,162	0
Total - General Fund	\$ 1,205,137	\$ -399,546	\$ 1,760,406	\$ 0

**Create Special Tax Court - (B)**

- (G) Staffing and associated expenses are recommended for the creation of a special session of Superior Court to hear appeals from the Commissioner of Revenue Services. Funding is recommended for two Superior Court Judges (salary of \$94,647), two Court Reporters (salary of \$33,780), two Court Services Officers (salary of \$45,000) and associated expenses. It should be noted that the position of Court Services Officer is a proposed classification.

- (L) This funding is not provided. However, PA 93-225, "An Act Concerning a Procedure for Tax Appeals", authorizes this option and increases the statutory number of judges from 166 to 168 in order to hear a backlog of tax appeals. It is anticipated that the judges will hear the appeals for about eighteen months. The revised cost of the program as of 7/9/93 is estimated by the Department to be \$263,942 in SFY 1993-94 and \$344,673 in SFY 1994-95. The tax court is anticipated to begin holding sessions on October 1, 1993 at 95 Washington Street in Hartford until the Middletown courthouse is completed in early 1994.

Personal Services	\$ 0	\$ -346,854	\$ 0	\$ -346,854
Other Expenses	0	-10,300	0	-4,500
Total - General Fund	\$ 0	\$ -357,154	\$ 0	\$ -351,354

	LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
		FROM GOV		FROM GOV

**Expand Alternative Incarceration Program [AIP] - (B)** Under PA 89-383, the Judicial Department was authorized to establish Alternative Incarceration Programs (AIP). These programs allow courts to sentence individuals to a variety of community-based programs rather than incarceration. In SFY 1992-93, funding for AIP was increased by \$3,500,000 in order to create an additional 1,000 slots. The total General Fund appropriation for this program in SFY 1992-93 was \$10,679,679.

- (G) Funding, in the amount of \$2,989,200, is recommended for an expansion of the Alternative Incarceration Program by 750 slots.

- (L) Funding, in the amount of \$2,989,200, is provided for an expansion of the Alternative Incarceration Program by 750 slots. Total capacity by June 30, 1994 is estimated to be 4,250 offenders daily. In addition, funding adjustments in the distribution of AIP funds by program is provided to reflect the creation of a separate program for AIP.

Other Current Expenses					
Alternative Incarceration Program	\$	2,989,200	\$	0	\$ 2,989,200 \$ 0

**Delay Opening of Courthouses - (B)**

- (G) A delay in the opening of the Rockville, Danielson and Stamford courthouses is recommended. The Rockville courthouse would be scheduled for a 7/1/94 start-up. The Stamford and Danielson courthouses would be scheduled for a July 1995 start-up. The delays will result in savings of \$1,422,251 in the first year and four positions and \$2,770,694 in the second year.

- (L) Same as Governor

Personal Services	\$	-102,610	\$	0	\$ -93,529 \$ 0
Other Expenses		-1,339,641		0	-2,677,165 0
Total - General Fund	\$	-1,442,251	\$	0	\$ -2,770,694 \$ 0

**Eliminate Various Federal Grant Pick-Ups - (B)** During SFY 1993-95, several federal grant programs are scheduled for funding expiration. The continuation of these programs with state funds was included as part of the Department's current services funding level. A total of 27 positions and \$863,634 (\$817,467 in Personal Services and \$46,167 in Other Expenses) was included in the first year. An additional 19 positions and \$1,070,161 (\$816,684 in Personal Services, \$253,477 in Other Expenses) was included in the second year.

- (G) The continuation of various federal grants with State funds is not recommended. These grants are scheduled for expiration during the biennium and would require State funds to continue.

- (L) Same as Governor

Personal Services	\$	-765,000	\$	0	\$ -1,812,000 \$ 0
Other Expenses		-46,000		0	-297,000 0
Total - General Fund	\$	-811,000	\$	0	\$ -2,109,000 \$ 0

**Reduce Other Expenses - (B)**

- (G) A general reduction in Other Expenses is recommended through delays in relocations and other reductions. A reduction in tuition, workshop and conference funds of \$35,000 is included in the second year.

- (L) Same as Governor

Other Expenses	\$	-1,293,000	\$	0	\$ -5,635,000 \$ 0
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	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
<b>Eliminate Certain Leases - (B)</b>				
- (G) The elimination of leases for the Derby and Norwich facilities through capital purchases is recommended. The Derby Geographical Area No. 5 courthouse is located at 106 Elizabeth Street. The Norwich courthouse contains Judicial District and Geographical Area No. 21 facilities and is located at 1 Courthouse Square.				
- (L) Same as Governor				
Other Expenses	\$ -475,147	\$ 0	\$ -931,795	\$ 0
<b>Transfer Family Relations Lease - (B)</b>				
- (G) The transfer of a family relations lease from the Department of Public Works to the Judicial Department is recommended. This lease relates to a support enforcement office located at 999 Asylum Avenue in Hartford.				
- (L) Same as Governor				
Other Expenses	\$ 99,296	\$ 0	\$ 99,296	\$ 0
<b>Transfer Commission on Victim Services to Agency - (B)</b>				
- (L) The transfer of the Commission on Victim Services (COVS) to the agency is provided. The transfer includes funding of \$640,000 in Personal Services for ten Victim Advocates, one Victim Services Supervisor, four claims examiners, two clerical staff and one director. In addition, \$1,500,000 in claims compensation from the Criminal Injuries Compensation Fund and \$100,500 in Other Expenses is provided. This transfer creates the Office of Victim Services within the Judicial Department and would become a separate program. All current functions of the agency are to be maintained including contractual services for the state-wide homicide counselor, victim services in Windham and the information hotline. PA 93-311, "An Act Concerning Victim Services", implements this change and authorizes the transfer of remaining funds in the SFY 1992-93 COVS appropriation to the Office of Victim Services. These additional funds are estimated to be \$4,188 in Personal Services and \$267,952 in the Criminal Injuries Compensation Fund.				
Personal Services	\$ 640,000	\$ 640,000	\$ 640,000	\$ 640,000
Other Expenses	100,500	100,500	100,500	100,500
Total - General Fund	\$ 740,500	\$ 740,500	\$ 740,500	\$ 740,500
Criminal Injuries Compensation Fund	1,500,000	1,500,000	1,500,000	1,500,000
Crime Victim Assistance	75,000	75,000	70,000	70,000
Crime Victim Compensation	1,164,000	1,164,000	840,000	840,000
<b>Eliminate Inflation Increase for Justice Education Center - (B)</b>				
The Justice Education Center, Inc. conducts research for the Office of Alternative Sanctions within the Department.				
- (L) The increase for inflation for the Justice Education Center grant is eliminated.				
Other Current Expenses				
Grant to the Justice Education Center, Inc.	\$ -10,800	\$ -10,800	\$ -22,921	\$ -22,921
<b>Reduce Personal Services - (B)</b>				
- (G) The elimination of annual increments and Management Incentive Plan increases (\$345,264 in year 1; total of \$1,962,741 in both years) is recommended in Personal Services. In addition, a general reduction of 57 positions and \$5,689,200 is recommended in the first year.				
- (L) Same as Governor				
Personal Services	\$ -6,034,464	\$ 0	\$ -7,651,941	\$ 0

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
<b>Establish Domestic Violence Program - (B) PA 93-280, "An Act Concerning Domestic Violence", established programs for children impacted by domestic violence.</b>				
- (L) Funding is provided for the establishment of programs for children impacted by domestic violence. The appropriation for these programs is contained in PA 93-280, the Appropriations Act.				
Other Current Expenses				
Children Impacted by Domestic Violence	\$ 112,500	\$ 112,500	\$ 150,000	\$ 150,000
<b>Total - General Fund</b>	<b>\$ 153,244,558</b>	<b>\$ -285,263</b>	<b>\$ 154,776,269</b>	<b>\$ 409,425</b>

**OTHER SIGNIFICANT 1993 LEGISLATION AFFECTING THE AGENCY'S BUDGET**

PA 93-225, "An Act Concerning a Procedure for Tax Appeals" - Authorized special Superior Court sessions for the hearing of a backlog of tax appeals and increased the statutory number of judges from 166 to 168. The Legislature did not provide funding for this option. Although the Department is able to absorb the cost of the program, the cost is estimated by the Department as of 7/9/93 to be \$263,942 in SFY 1993-94 and \$344,673 in SFY 1994-95. Superior Court judges' salaries as of 7/1/93 are \$94,647 plus benefits. See "Create Special Tax Court" writeup for further information.

PA 93-142, "An Act Concerning Court Operations" - Changed the statutory manner in which court reporters and monitors can charge for transcriptions from a folio basis to a page basis. Although the change would statutorily increase the charges for transcripts for the Department, it appears that it actually serves to legalize current practice and would not result in additional costs. The agency paid \$5,067,196 to these employees for their services in SFY 1992-93.

PA 93-319, "An Act Concerning Parenting Education Programs" - Authorizes the Department to establish a parent education program for those involved in family relations actions (except domestic violence). The cost of the program is to be covered by the revenue generated from a \$200 fee.

PA 93-265, "An Act Concerning the Creation of a Lien on Real Property which is Pledged in Criminal Cases and the Forfeiture of Motor Vehicles Used in Patronizing Prostitutes" - Allows the proceeds from the forfeiture of a motor vehicle involved in the patronizing of prostitutes to be deposited to the Criminal Injuries Compensation Fund.

PA 93-108, "An Act Concerning the Joint STA-FED Alternative Dispute Resolution Program" - Allows senior judges and judges who serve as state trial referees to participate in any alternative dispute resolution program approved by STA-FED ADR, Inc.

PA 93-280, "An Act Concerning Domestic Violence" - Appropriated \$112,500 in SFY 1993-94 and \$150,000 in SFY 1994-95 for the establishment of programs for children impacted by domestic violence. The act also raised the fee for the family violence education program from \$100 to \$200.

PA 93-178, "An Act Concerning the Fee for Filing a Motion for Contempt" - Eliminated the \$25 fee paid to the Superior Court upon the filing of a contempt motion, or in the hearing of such a motion in IV-D child support cases.

PA 93-232, "An Act Concerning Hospitalization and Medical and Surgical Plans for Probate Judges and Employees" - Required the Comptroller to arrange a group hospitalization and medical and surgical insurance plan for probate judges and probate court employees who work at least twenty hours per week. The cost of this coverage would be paid from the Probate Court Administration Fund.

PA 93-279, "An Act Concerning Probate Matters" - Increased a wide-range of probate court fees, charges and therefore increased the revenue to the Probate Court Administration Fund.

## PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
<b>Supreme Court Adjudication</b>								
New cases added (includes Cases transferred from Appellate Court)	300	237	300	300	300	300	300	300
Petitions for certification filed	210	195	210	210	210	210	210	210
Cases disposed	300	192	300	240	240	240	240	240
Cases disposed by opinion	255	159	255	200	200	200	200	200
Pending end of period	190	231	190	200	200	200	200	200
Screening Reports	255	194	255	200	200	200	200	200
Cases transferred to Appellate Court	10	3	10	10	10	10	10	10
<b>Reporting of Judicial Decisions - Supreme Court</b>								
Supreme Crt written opinions published	210	183	210	210	210	210	210	210
Appellate Crt written opinions published	440	409	440	440	440	440	440	440
Superior Crt written opinions published	35	31	35	35	35	35	35	35
Published pages of opinions	5,500	5,547	5,500	5,500	5,500	5,500	5,500	5,500
Days between decision and publications	26	26	26	26	26	26	26	26
<b>Appellate Court</b>								
New cases filed	1,093	1,049	1,093	1,093	1,093	1,093	1,093	1,093
Cases disposed	1,116	928	1,116	1,116	1,116	1,116	1,116	1,116
Cases disposed by Opinion	430	375	430	430	430	430	430	430
Cases transferred to Supreme Court	203	146	203	203	203	203	203	203
Pending at end of period	705	802	705	705	705	705	705	705
Cases Screened	430	440	430	430	430	430	430	430
Petition for Certificates filed	108	78	108	108	108	108	108	108
Cases disposed by settlement conference	250	256	250	250	250	250	250	250
<b>Central Court Administration - Superior Court</b>								
Percent of transcripts delivered within time standard (%)	80	83	85	85	85	85	85	85
Judges' requests for legal research	5,600	5,884	5,600	6,000	6,250	6,250	6,250	6,250
Requests for interpreters	75,000	38,843	78,000	40,000	41,000	41,000	41,000	41,000
Jury Summons sent	205,000	216,358	240,000	260,000	265,000	270,000	265,000	270,000
<b>Program Support Services</b>								
Personnel	7,302	7,498	7,302	7,500	7,600	7,600	7,600	7,600
Payroll changes	30,000	28,358	32,000	31,398	32,108	34,138	32,108	34,138
Requisitions processed	7,700	6,600	7,700	8,000	8,000	8,000	8,000	8,000
Days from srvs requisition to delivery	40	40	40	35	35	35	35	35
Locations having criminal system on line	34	34	34	106	122	138	122	138
Total revenues collected (\$000)	80,000	66,355	80,000	70,400	71,400	72,400	71,400	72,400
<b>Superior Court Adjudication</b>								
Criminal cases at Geographical Areas (G.A.) pending 60 days	7,380	6,949	7,450	7,100	7,200	7,300	7,200	7,300
Criminal cases at Judicial Districts (J.D.) pending 12 months	300	341	375	360	380	385	380	385
Months disposition time, J.D. cases	9.9	6.0	10.0	6.2	6.3	6.3	6.3	6.3
Months disposition time, civil J.D. cases	18.4	13.0	18.5	13.8	14.0	14.0	14.0	14.0
Total number of cases filed (000)	894	782	900	790	804	812	804	812
Jury trials	765	732	765	760	775	790	775	790
Court trials	820	952	820	1,000	1,100	1,100	1,100	1,100
<b>Housing Session - Superior Court</b>								
Housing cases filed	21,000	20,436	21,500	21,500	22,500	23,000	22,500	23,000
Percent settlements via mediation conference (%)	74	75	75	75	75	75	75	75
Days to dispose of housing court cases	32	33	37	35	35	35	35	35
Percent of housing cases heard at housing session (%)	82	83	34	83	83	83	83	83
<b>Bail Commission - Superior Court</b>								
Failure-to-appear letters issued	55,000	49,247	60,000	50,000	52,000	55,000	52,000	55,000
Percent individuals released by bail commission-whom rearrest are issued(%)	10.5	10.0	10.5	9.75	9.5	9.0	9.5	9.0
Interviews conducted	75,000	65,951	75,000	70,000	72,000	75,000	72,000	75,000

Percent defendants released on written promise to appear (%)	45	47	45	47	47	48	47	48
Conditional releases supervised	10,000	10,425	12,000	13,000	15,000	17,500	15,000	17,500
Supervised individuals in Pretrial Alcohol Education Program-June 30	10,500	8,539	10,500	9,500	10,000	10,500	10,000	10,500
<b>Family Central Administration</b>								
Data entries into juvenile data system	60,000	60,617	60,000	60,000	60,000	60,000	60,000	60,000
Step II grievance hearings held	14	36	14	25	25	25	25	25
Days of In-Service Training	100	82	100	90	100	120	100	120
Personnel Transactions	250	275	250	250	250	250	250	250
Field Office Quality Ctr Perform Audits	30	46	30	46	60	70	60	70
<b>Family Services</b>								
Cases referred for mediation	4,000	3,571	4,000	3,700	3,700	3,700	3,700	3,700
Cases resolved by mediation	3,000	2,491	3,000	2,450	2,450	2,450	2,450	2,450
Pre-trial negotiations	16,000	12,976	16,000	13,000	14,000	15,000	14,000	15,000
Criminal cases referred	33,500	32,127	34,000	32,000	32,000	32,000	32,000	32,000
Criminal cases referred to Mediation Program	3,000	2,495	3,000	2,500	2,500	2,500	2,500	2,500
Criminal cases resolved thru Mediation	2,300	1,888	2,300	1,875	1,875	1,875	1,875	1,875
Case study reports	1,300	1,048	1,300	1,100	1,200	1,300	1,200	1,300
<b>Juvenile Adjudication - Superior Court</b>								
Delinquency cases filed	12,500	14,200	12,500	14,800	15,800	15,800	15,800	15,800
Delinquency cased disposed judicially	5,500	9,464	5,500	9,800	9,800	9,800	9,800	9,800
Non-delinquency cases filed	4,700	3,472	4,700	3,600	3,800	3,800	3,800	3,800
Number of detention hearings	5,000	5,087	5,000	5,100	5,100	5,100	5,100	5,100
Days to process delinquency cases	70	59	70	60	60	60	60	60
Cases pending over 120 days (%)	20	21	20	20	20	20	20	20
<b>Juvenile Probation - Family Division</b>								
Average caseload per probation officer	175	N/A	175	N/A	N/A	N/A	N/A	N/A
Family with service needs referrals	5,000	2,411	5,000	2,500	2,600	2,700	2,600	2,700
Children on probation/supervision	2,400	2,354	2,400	2,400	2,400	2,400	2,400	2,400
Placed in residential care	1,200	1,224	1,200	1,200	1,200	1,200	1,200	1,200
Pre-dispositional studies completed	3,200	3,482	3,200	3,500	3,600	3,700	3,600	3,700
Restitution and Community Service orders entered	1,000	1,044	1,000	1,100	1,200	1,300	1,200	1,300
Delinquency disposed of non-judicially	5,000	4,736	5,000	5,000	6,000	6,000	6,000	6,000
<b>Detention - Family Division</b>								
Child days in detention	26,000	30,083	26,000	31,000	31,000	31,000	31,000	31,000
Juveniles transported for court hearings, exams, etc.	650	750	650	750	750	750	750	750
Children admitted	2,850	3,089	2,850	3,100	3,100	3,100	3,100	3,100
Meals served	94,000	109,667	94,000	110,000	110,000	110,000	110,000	110,000
Average Daily Population (% Capacity)								
0%-25%	0	0	0	0	0	0	0	0
26%-50%	0	0	0	0	0	0	0	0
51%-75%	10	0	10	0	0	0	0	0
76%-100%	90	100	90	100	100	100	100	100
<b>Support Enforcement - Family Division</b>								
Collections for individuals (\$M)	52.0	61.0	54.0	61.0	64.0	67.0	64.0	67.0
Collections for welfare (\$M)	36.0	41.7	37.0	42.0	46.0	51.0	46.0	51.0
Active caseload	108,000	110,000	108,000	114,000	119,000	125,000	119,000	125,000
Formal enforcement actions	28,000	31,400	30,000	35,000	35,600	35,000	35,600	35,000
Application fees processed	2,800	3,440	2,850	3,500	N/A	N/A	N/A	N/A
Employer Compliance Program	1,800	1,000	2,000	700	500	500	500	500
Account reviews performed(Non AFDC)	3,000	1,600	3,500	2,000	3,000	4,000	3,000	4,000
Review and modification(Non AFDC)	2,000	1,200	2,500	1,500	4,000	6,000	4,000	6,000
Review and Modification (AFDC)	*	*	*	N/A	11,000	13,000	11,000	13,000
*New Measure								
<b>Adult Probation Central Administration</b>								
Entries to central index	59,401	54,693	59,901	55,193	55,693	56,193	55,693	56,193
Step II grievances heard	5	13	5	15	15	15	15	15
Individuals being supervised under interstate compact agreement	2,186	902	2,236	952	1,002	1,052	1,002	1,052
<b>Probation Services - Adult Probation</b>								



Pre-sentence investigations completed	3,777	3,232	3,827	3,332	3,432	3,532	3,432	3,532
Days-complete pre-sentence investigation	30	30	30	30	30	30	30	30
People placed on probation	34,159	27,048	35,094	27,548	28,048	28,548	28,048	28,548
Supervision caseload per officer	224	202	250	210	215	220	215	220
Percent probationers who fail to successfully complete probation (%)	22	22	24	22	22	22	22	22
Youthful Offenders Supervised	2,881	3,064	2,941	3,114	3,164	3,214	3,164	3,214
Alternative Incarceration Program Assessments	1,500	1,200	2,000	1,400	1,600	1,800	1,600	1,800
Community Service Labor Program Assessments	600	1,198	900	1,500	1,800	2,100	1,800	2,100
<b>Volunteer Services - Adult Probation</b>								
Volunteers in Adult Probation	283	414	283	450	500	550	500	550
Volunteers in Family Division	42	414	42	40	40	40	40	40
Total hours contributed (000)	46	42	46	48	55	62	55	62
Value of volunteered time (\$000)	502	452	502	527	603	678	603	678
<b>Alternative Sanctions</b>								
Pretrial Clients in AIC Slots	600	586	825	825	900	900	900	900
Pretrial Clients in Other AIP Slots	0	0	500	500	600	600	600	600
Sentenced Offenders in AIC Slots	660	621	1,000	1,000	2,166	2,166	2,166	2,166
Sentenced Offenders in DIC Slots	40	30	120	120	160	160	160	160
Sentenced Offenders in Res. Slots	48	50	80	80	200	200	200	200
Sentenced Offenders on Electric Monitoring Slots	0	0	14	14	84	84	84	84
Sentenced Offenders in Intensive Drug Supervision Slots	0	0	320	320	640	640	640	640
NOTE: Slots Indicate Average Capacity per day.								
<b>Commission on Official Legal Publications</b>								
CT Law Journal pages published (000)	39,000	40,592	41,000	41,000	42,000	43,000	42,000	43,000
Official forms pages published (000)	8,200	6,958	7,900	7,400	7,800	7,900	7,800	7,900
Short calendars pages published (000)	3,400	3,035	3,600	3,500	3,600	3,800	3,600	3,800
Revenue collected through sale of official legal publications (\$000)	890	735	960	850	930	970	930	970
No. of Orders for forms/publications processed	3,900	3,041	4,100	4,100	0	0	0	0
<b>Maintenance of Courthouses</b>								
Square footage maintained (000)	1,575	1,575	1,756	1,575	1,706	1,706	1,706	1,706
Services requests completed as Percent of requests (%)	73	73	73	73	73	73	73	73
<b>Victim Services and Compensation</b>								
Claims received		1,529	1,500	1,116	1,200	3,146	1,200	3,146
Victims and dependents compensated		758	700	720	800	1,600	800	1,600
Claims finalized		1,361	1,500	1,500	1,600	3,100	1,600	3,100
Total payment to victims (\$000)		3,341	1,840	1,890	2,500	1,100	2,500	1,100
Victims provided services		1,682	1,500	1,500	1,600	3,400	1,600	3,400
Formal Hearings		109	78	78	85	170	85	170

## 1993 BOND AUTHORIZATIONS [4]

Project or Program	Prior Authorization	1994 Authorization	1995 Authorization
New courthouse complex and parking, New Britain: Total project cost is \$43,500,000: Sec. 2(s)(1)	\$3,665,000	\$39,835,000	\$0
Equipment for new courthouse, Middletown, including telecommunications system: Total project cost is \$1,700,000: Sec. 2(s)(2)	0	1,700,000	0
Renovations, repairs, and improvements to buildings and grounds at state-owned and maintained facilities, including code compliance and energy conservation improvements: Total project cost is \$14,500,000: Sec. 2(s)(3) and Sec. 30(p)(2)	7,500,000	5,000,000	2,000,000
Security improvements at various facilities: Total project cost is \$4,000,000: Sec. 2(s)(4) and Sec. 30(p)(4)	2,500,000	500,000	1,000,000

Judicial information system capital equipment: Total project cost is \$2,000,000: Sec. 2(s)(5)	0	2,000,000	0
Capital equipment including books for Judicial Law Libraries, Centralized Infractions Bureau and Central Records Center, computer aided design system and equipment in accordance with ADA: Total project is \$3,550,000: Sec. 2(s)(6) and Sec. 30(p)(5)	0	2,275,000	1,275,000
Window replacement at Church Street Courthouse, New Haven: Total project cost is \$2,700,000: Sec. 2(s)(7)	270,000	2,430,000	0
Exercise purchase option for courthouses currently leased in Derby and Norwich: Total project cost is \$7,500,000: Sec. 2(s)(8)	0	7,500,000	0
Exercise purchase option for new criminal court complex, Vernon/Rockville: Total project cost is \$21,800,000: Sec. 30(p)(1)	0	0	21,800,000
Addition for Juvenile Matters and Detention Center, Bridgeport: Total project cost is \$1,808,000: Sec. 30(p)(3)	500,000	0	1,308,000
New addition to Bridgeport Criminal Court Complex, improvements and renovations to existing facility: Total project cost is \$5,750,000: Sec. 30(p)(6)	650,000	0	5,100,000
Renovations, improvements, and expansion of the family and housing courts, 75 Elm Street, Hartford: Total project cost is \$2,048,000: Sec. 30(p)(7)	128,000	0	1,920,000
Planning for a new criminal court complex, New Haven: Total project cost is \$200,000: Sec. 30(p)(9)	0	0	200,000
Grants-in-aid for community alternative sanctions facilities for planning, design, land acquisition, construction and renovations: Total project cost is \$5,000,000: Sec. 22(1), Sec. 50(k)	0	2,500,000	2,500,000
<b>Continuing Statutory Program</b>			
Capital Equipment Purchase Fund: Total authorizations to date are \$2,490,000: PA 93-1, JSS, Sec. 4(a) and (b)	\$0	\$890,000	\$1,600,000

## 1993 BOND AUTHORIZATION REDUCTIONS

Project or Program	Original Authorization	Unallocated/ Unallotted Balance	Amount of Reduction
Purchase and Development of the superior court building for the judicial district of Stamford-Norwalk, 115 Hoyt Street, Stamford, Sec. 62	\$3,513,000	\$526,601	\$526,601
Stamford Court House, Sec. 188	57,500,000	56,231,601	980,000

[1] Equipment purchases for the agency for the biennium will be through bond funds. Anticipated purchases for SFY 1993-94 total \$6,865,000 and consist of: \$890,000 from the Capital Equipment Purchase Fund; \$1,700,000 for equipment for the new Middletown courthouse; \$2,000,000 for information systems equipment; and \$2,275,000 for equipment for: law libraries (\$1,280,000), the Centralized Infractions Bureau and Records Center (\$840,000), computer aided design equipment (\$25,000) and equipment related to requirements of the Americans with Disabilities Act (\$130,000). Anticipated purchases for SFY 1994-95 total \$2,901,800 and consist of \$1,600,000 from the Capital Equipment Purchase Fund; \$1,280,000 for equipment for the law libraries and \$21,800 for the new Rockville Courthouse. See writeup entitled "Purchase Equipment Through the CEPF" and bond authorization writeups for further information.

[2] The total appropriation for the Department is \$112,500 higher in SFY 1993-94 and \$150,000 higher in SFY 1994-95 than that contained in PA 93-80, the Appropriations Act, due to PA 93-280, "An Act Concerning Domestic Violence", which appropriated the additional funding.

[3] The Drug Control and System Improvement Grant is also known as the Anti-Drug Abuse Assistance Act. It should be noted that the "Actual Expenditure 1991-92" and the "Estimated Expenditure 1992-93" columns breakout the individual program within each

federal block grant while the other columns do not.

[4] Unless otherwise noted, the section references contained in the bond authorizations refer to SA 93-2 of the June Special Session.

**COMMISSION ON VICTIM SERVICES  
9002**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	10	10	0	0	0	0
Other Funds						
Permanent Full-Time	21	21	0	0	0	0
<b>OPERATING BUDGET</b>						
001 Personal Services	0	380,107	0	0	0	0
<b>Agency Total - General Fund</b>	<b>0</b>	<b>380,107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Additional Funds Available						
Federal Contributions	840,045	966,000	0	0	0	0
Criminal Injuries Compensation Fund	0	2,000,000	0	0	0	0
Special Funds, Non-Appropriated	2,158,119	0	0	0	0	0
<b>Agency Grand Total</b>	<b>2,998,164</b>	<b>3,346,107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET BY FUNCTION</b>						
Compensation of Victims of Crime	10/21	10/21	0/0	0/0	0/0	0/0
Personal Services	0	380,107	0	0	0	0
Total - General Fund	0	380,107	0	0	0	0
Federal Contributions						
Crime Victim Assistance	66,045	0	0	0	0	0
Crime Victim Compensation	774,000	966,000	0	0	0	0
Total - Federal Contribution	840,045	966,000	0	0	0	0
Additional Funds Available						
Criminal Injuries Compensation Fund	0	2,000,000	0	0	0	0
Special Funds, Non-Appropriated	2,158,119	0	0	0	0	0
Total Additional Funds Available	2,158,119	2,000,000	0	0	0	0
Total - All Funds	2,998,164	3,346,107	0	0	0	0
<b>Agency Grand Total</b>	<b>2,998,164</b>	<b>3,346,107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 385,512	\$ 0	\$ 385,512	\$ 0
Inflation and Non-Program Changes - (B)				
Personal Services	\$ 34,847	\$ 0	\$ 48,084	\$ 0

**Transfer Agency - (B)**

- (G) The transfer of the agency to the Division of Criminal Justice is recommended. Under the transfer, a separate program would be created in the Division of Criminal Justice. The Commission has a SFY 1993-94 current services funding level of 10 filled positions (all Victim Advocates) and \$420,359 from the General Fund; and 13 filled positions and \$2,100,000 from the Criminal Injuries Compensation Fund. However, under the transfer, the Division will receive funding of \$570,000 and 15 positions (10 of whom are anticipated to be Victim Advocates) in Personal Services, \$30,000 in Other Expenses and \$1,500,000 for claims compensation.

- (L) This agency is transferred to the Judicial Department rather than to the Division of Criminal Justice. It will

become the Office of Victim Services within that agency. All current functions of the Commission on Victim Services are to be maintained. PA 93-311, "An Act Concerning Victim Services" implements the transfer and reorganizes the administration of the agency. See the write-up entitled "Transfer Commission on Victim Services to Agency" within the Judicial Department for details on the funding levels for the new Office of Victim Services.

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Personal Services	\$ -420,359	\$ 0	\$ -433,596	\$ 0
Criminal Injuries Compensation Fund	-2,000,000	0	-2,000,000	0
Crime Victim Compensation	1,239,000	0	-910,000	0
<b>Total - General Fund</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

PROGRAM MEASURES

	1991-92	1992-93	1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor
					Legislative	Legislative
Claims received	1,529	1,500	1,116	0	0	0
Victims and dependents compensated	758	700	720	0	0	0
Claims finalized	1,361	1,500	1,500	0	0	0
Total payment to victims (\$000)	3,341	1,840	1,890	0	0	0
Victims provided services	1,682	1,500	1,500	0	0	0
Formal Hearings	109	78	78	0	0	0

**PUBLIC DEFENDER SERVICES COMMISSION  
9007**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	249	249	255	255	252	253
Others Equated to Full-Time	3	3	3	3	3	3
Other Funds						
Permanent Full-Time	11	11	11	2	11	2
Others Equated to Full-Time	1	1	1	1	1	1
<b>OPERATING BUDGET</b>						
001 Personal Services	10,976,223	11,315,534	12,695,508	12,926,216	12,531,454	12,834,524
002 Other Expenses	2,795,730	2,643,148	2,427,627	2,426,524	777,627	776,524
005 Equipment	29,999	28,500	0	0	0	0
Other Current Expenses	0	0	0	0	1,665,000	1,665,000
<b>Agency Total - General Fund [1]</b>	<b>13,801,952</b>	<b>13,987,182</b>	<b>15,123,135</b>	<b>15,352,740</b>	<b>14,974,081</b>	<b>15,276,048</b>
Additional Funds Available						
Federal Contributions	431,557	642,512	558,811	67,876	558,811	67,876
Special Funds, Non-Appropriated	0	0	25,000	25,000	25,000	25,000
Private Contributions	101,072	0	51,950	0	51,950	0
<b>Agency Grand Total</b>	<b>14,334,581</b>	<b>14,629,694</b>	<b>15,758,896</b>	<b>15,445,616</b>	<b>15,609,842</b>	<b>15,368,924</b>
<b>BUDGET BY PROGRAM</b>						
Legal Services						
Personal Services	219/11	219/11	225/11	225/2	222/11	223/2
Other Expenses	9,698,028	9,885,534	11,297,223	11,499,475	11,133,169	11,407,783
Equipment	2,648,724	2,547,348	2,331,827	2,330,724	681,827	680,724
012 Special Public Defenders- Contractual	28,301	8,500	0	0	0	0
013 Special Public Defenders-Non- contractual	0	0	0	0	1,200,000	1,200,000
Total - General Fund	12,375,053	12,441,382	13,629,050	13,830,199	13,464,996	13,738,507
Federal Contributions						
Drug Courts	431,557	642,512	558,811	67,876	558,811	67,876
Total - Federal Contribution	431,557	642,512	558,811	67,876	558,811	67,876
Additional Funds Available						
Special Funds, Non-Appropriated	0	0	25,000	25,000	25,000	25,000
Private Contributions	101,072	0	51,950	0	51,950	0
Total Additional Funds Available	101,072	0	76,950	25,000	76,950	25,000
Total - All Funds	12,907,682	13,083,894	14,264,811	13,923,075	14,100,757	13,831,383
Management Services						
Personal Services	30/0	30/0	30/0	30/0	30/0	30/0
Other Expenses	1,278,195	1,430,000	1,548,285	1,580,741	1,548,285	1,580,741
Equipment	147,006	95,800	95,800	95,800	95,800	95,800
011 Public Defender Training	1,698	20,000	0	0	0	0
Total - General Fund	1,426,899	1,545,800	1,644,085	1,676,541	1,659,085	1,691,541
Personal Services Savings	0/0	0/0	0/0	0/0	0/0	0/0
Less: Turnover - Personal Services	0	0	-150,000	-154,000	-150,000	-154,000
<b>EQUIPMENT (Recap)</b>						
Equipment	29,999	28,500	0	0	0	0
<b>Agency Grand Total</b>	<b>14,334,581</b>	<b>14,629,694</b>	<b>15,758,896</b>	<b>15,445,616</b>	<b>15,609,842</b>	<b>15,368,924</b>

	LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
		FROM GOV		FROM GOV
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 977,134	\$ 0	\$ 1,311,965	\$ 0
Other Expenses	-168,605	0	-69,708	0
Equipment	45,063	0	36,634	0
Total - General Fund	\$ 853,592	\$ 0	\$ 1,278,891	\$ 0

**Purchase Equipment through the CEPF - (B)** The Capital Equipment Purchase Fund (CEPF) is authorized by Section 4a-9 of the Connecticut General Statutes and is used for the purchase of capital equipment with a useful life of at least three years. It is financed through the sale of bonds and the funds are distributed jointly through the Department of Administrative Services and the Office of Policy and Management. Since SFY 1987-88 \$73.9 million has been authorized. The current (March, 1993) unallocated balance is \$30.0 million.

- (G) It is recommended that funding for agency equipment be provided through the Capital Equipment Purchase Fund. The amount removed from the General Fund appropriation would be \$75,063 in SFY 1993-94 and \$66,634 in SFY 1994-95. It should be noted that the Governor's budget recommended that CEPF bond funds be increased by \$10,000,000 in SFY 1993-94 and \$5,000,000 in SFY 1994-95.

- (L) Same as Governor

Equipment	\$ -75,063	\$ 0	\$ -66,634	\$ 0
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**Reduce Personal Services and Other Expenses - (B)**

- (G) The elimination of Annual Increments in Personal Services is recommended. In addition, a general reduction in Other Expenses is recommended including the elimination of inflation increases.

- (L) Same as Governor

Personal Services	\$ -9,962	\$ 0	\$ -114,085	\$ 0
Other Expenses	-100,000	0	-200,000	0
Total - General Fund	\$ -109,962	\$ 0	\$ -314,085	\$ 0

**Expand Crime Control - (B)** The SFY 1993-95 State Budget includes several funding initiatives related to the control of crime. The Office of Policy and Management is appropriated \$1.695 million in SFY 1993-94 and \$2.55 million in SFY 1994-95 to fund 60 police officers throughout the State to increase local police presence on the streets. In addition, \$300,000 is appropriated to coordinate and enhance warrant service efforts. PA 93-264, "An Act Concerning a Safe Neighborhoods Program", implements these provisions.

In addition, the Department of Public Safety is appropriated funding for 14 positions and \$595,659 next fiscal year and \$548,017 in SFY 1994-95 as part of an expansion of the Reclaiming Our Cities and Connecticut Youth (ROCCY) program.

The Department also receives two positions and \$75,000 for warrant service coordination efforts. PA 93-348, "An Act Establishing a State-wide Cooperative Crime Control Task Force and Concerning the Renewal of Certificate of Operation for Elevators and Escalators", implements these provisions.

To reflect an anticipated increase in arrests, prosecutions and defense, additional funding is also included in the budgets of the Division of Criminal Justice and the Public Defender Services Commission.

- (G) An increase in funding is recommended for an anticipated increase in cases as a result of increased crime control efforts. This funding is anticipated to be used for the hiring of four additional positions.

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
- (L) An increase in funding is provided for an anticipated increase in cases as a result of increased crime control efforts. This funding is anticipated to be used for the hiring of one Deputy Assistant Public Defender (salary of \$42,131) and one Assistant Public Defender (salary of \$50,916). Partial-year funding is provided in SFY 1993-94.				
Personal Services	\$ 46,185	\$ -138,554	\$ 93,047	\$ -91,692
<b>Increase Staff - (B)</b> As of 6/30/93, the agency has 243 filled permanent full-time positions.				
- (G) Funding of \$177,063 is recommended for the filling of five unfunded positions.				
- (L) Funding of \$177,063 is provided for the filling of five unfunded positions. This funding is anticipated to be used for the hiring of two Deputy Assistant Public Defenders (salary of \$42,131 each), one Assistant Public Defender (\$50,916), one Investigator I (\$27,789) and one Administrative Secretary (\$26,477).				
Personal Services	\$ 177,063	\$ 0	\$ 177,063	\$ 0
<b>Create Sexual Assault Response Unit - (B)</b> Included in the State Budget for SFY 1993-95 are additional resources to combat crimes of sexual violence. Interdisciplinary funding will be used on a pilot basis to develop uniform protocols between victim advocates, prosecutors and other criminal justice personnel. To implement the initiative, additional funding is included in the SFY 1993-95 budget for the Division of Criminal Justice and the Public Defender Services Commission. In addition, \$70,000 is included in the budget of the Municipal Police Training Council for the development of a sexual violence training manual for police. PA 93-340, "An Act Concerning Sexual Assault", implements these provisions.				
- (G) Funding of \$51,000 is recommended for a pilot sexual assault response unit. This option includes funding for one Assistant Public Defender (salary of \$50,916) and one Social Worker (salary of \$38,280).				
- (L) Funding is provided for a pilot sexual assault response unit in SFY 1993-94 and includes an increase of one position. An additional position is provided in the second year.				
Personal Services	\$ 25,500	\$ -25,500	\$ 51,000	\$ 0
<b>Establish Training for Public Defenders - (B)</b>				
- (L) Funding is provided for training and orientation of new public defenders and for ongoing training of existing public defenders.				
Other Current Expenses				
Public Defender Training	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
<b>Create Special Public Defender Accounts - (B)</b> The agency utilizes outside professional services to assist in its handling of caseload. Currently, these special public defenders are funded from Other Expenses and make up 65-70% of that account. The agency has required a deficiency appropriation for these services in SFY 1991-92 and SFY 1992-93.				
- (L) The creation of Other Current Expenses accounts for contractual and non-contractual special public defender services is provided.				
Other Expenses	\$ -1,650,000	\$ -1,650,000	\$ -1,650,000	\$ -1,650,000
Other Current Expenses				
Special Public Defenders-				



	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Contractual	1,200,000	1,200,000	1,200,000	1,200,000
Contractual	1,200,000	1,200,000	1,200,000	1,200,000
Special Public Defenders-Non-contractual	450,000	450,000	450,000	450,000
<b>Total - General Fund</b>	<b>\$ 14,974,081</b>	<b>\$ -149,054</b>	<b>\$ 15,276,048</b>	<b>\$ -76,692</b>

PROGRAM MEASURES

	1991-92		1992-93		1993-94	1994-95	1993-94	1994-95
	Estimated	Actual	Appropriated	Estimated	Governor	Governor	Legislative	Legislative
<b>Legal Services</b>								
New Cases Added								
Major and Minor Felonies	34,705	30,794	35,000	30,800	31,644	31,644	31,644	31,644
Misdemeanors	49,707	46,372	52,000	46,400	47,671	47,671	47,671	47,671
Juvenile*	1,574	1,513	1,600	1,500	1,544	1,541	1,544	1,541
Cases Disposed								
Major and Minor Felonies	28,148	22,760	30,000	22,800	23,425	23,425	23,425	23,425
Misdemeanors	36,143	33,371	37,000	33,400	34,315	34,315	34,315	34,315
Juvenile*	1,381	1,034	1,400	1,040	1,068	1,068	1,068	1,068
Appeals								
Added per Year	150	115	175	125	128	128	128	128
Disposed per Year	120	119	120	120	123	123	123	123
Habeas Corpus Petitions								
Filed/Disposed per Year	250/130	253/165	250/130	250/130	257/134	257/134	257/134	257/134
Average Caseload per Attorney								
Major Felonies	140	119	135	120	120	126	120	126
Minor Felonies & Misdemeanors/Juvenile	1223/461	1168/531	1200/500	1170/530	1170/530	1229/557	1170/530	1229/557
Social Service								
Referrals per Year	2,800	3,300	3,000	3,550	3,647	3,647	3,647	3,647
*Includes only misdemeanors. Juvenile felonies all included in Major and Minor Felonies total.								
<b>Management Services</b>								
Special Public Defenders*								
Provided per year	7,250	5,900	8,500	6,500	7,000	7,500	7,000	7,500
Special Public Defenders Contracts								
Negotiated per year	95	95	95	95	95	95	95	95
Training Programs	10	36	10	30	30	30	30	30
Legal Publications	4	5	5	5	5	5	5	5
*Including contract appointments.								

[1] The "Estimated Expenditure 1992-93" column includes a deficiency appropriation of \$300,000 in Other Expenses. These funds were included in SA 93-27, "An Act Making Appropriations for the Purposes Herein Specified for the Fiscal Year Ending June 30, 1993".

**MISCELLANEOUS APPROPRIATIONS TO THE GOVERNOR  
9110**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>OPERATING BUDGET</b>						
006 Governor's Contingency Account	0	18,000	18,000	18,000	18,000	18,000
Agency Total - General Fund	0	18,000	18,000	18,000	18,000	18,000
Agency Grand Total [1]	0	18,000	18,000	18,000	18,000	18,000
<b>BUDGET BY PROGRAM</b>						
Miscellaneous Appropriations to the Governor	0/0	0/0	0/0	0/0	0/0	0/0
Governor's Contingency Account	0	18,000	18,000	18,000	18,000	18,000
Total - General Fund	0	18,000	18,000	18,000	18,000	18,000
Agency Grand Total [1]	0	18,000	18,000	18,000	18,000	18,000

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 18,000	\$ 0	\$ 18,000	\$ 0
Total - General Fund	\$ 18,000	\$ 0	\$ 18,000	\$ 0

[1] Under the provisions of Section 4-84 of the Connecticut General Statutes, the annual budget shall include a recommended appropriation for contingencies in an amount not to exceed \$100,000. Whenever an emergency exists, the Governor may authorize an expenditure from this appropriation if it is deemed necessary and in the best interest of the public. Typically, the expenditures are made to pay for rewards in criminal cases in accordance with Section 54-48 of the General Statutes.

**DEBT SERVICE - STATE TREASURER  
9120**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>OPERATING BUDGET</b>						
Grant Payments - Other Than Towns	413,058,759	448,898,796	493,187,895	573,259,384	458,980,000	571,800,000
<b>Agency Total - General Fund</b>	<b>413,058,759</b>	<b>448,898,796</b>	<b>493,187,895</b>	<b>573,259,384</b>	<b>458,980,000</b>	<b>571,800,000</b>
Additional Funds Available						
Regional Market Operation Fund	159,529	224,751	221,976	218,891	220,000	220,000
Transportation Fund	277,065,870	322,775,964	337,051,744	359,146,753	326,660,000	343,540,000
Environment Fund	0	0	26,306,926	32,109,494	0	0
Special Funds, Non-Appropriated [1]	3,947,084	7,780,926	10,752,000	17,464,000	10,752,000	17,464,000
Economic Recovery Fund	86,100,000	142,000,000	186,300,000	267,400,000	186,000,000	267,000,000
<b>Agency Grand Total</b>	<b>780,331,242</b>	<b>921,680,437</b>	<b>1,053,820,541</b>	<b>1,249,598,522</b>	<b>982,612,000</b>	<b>1,200,024,000</b>
<b>BUDGET BY PROGRAM</b>						
Debt Service	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns Debt Service	413,058,759	448,898,796	493,187,895	573,259,384	458,980,000	571,800,000
<b>Total - General Fund</b>	<b>413,058,759</b>	<b>448,898,796</b>	<b>493,187,895</b>	<b>573,259,384</b>	<b>458,980,000</b>	<b>571,800,000</b>
Additional Funds Available						
Regional Marketing Operations Fund - Debt Service	159,529	224,751	221,976	218,891	220,000	220,000
Transportation Fd. Debt Service	277,065,870	322,775,964	337,051,744	359,146,753	326,660,000	343,540,000
Sinking Funds - Debt Service [1]	3,947,084	7,780,926	10,752,000	17,464,000	10,752,000	17,464,000
Economic Recovery Fund	86,100,000	142,000,000	186,300,000	267,400,000	186,000,000	267,000,000
Environment Fund Debt Service	0	0	26,306,926	32,109,494	0	0
Total Additional Funds Available	367,272,483	472,781,641	560,632,646	676,339,138	523,632,000	628,224,000
<b>Total - All Funds</b>	<b>780,331,242</b>	<b>921,680,437</b>	<b>1,053,820,541</b>	<b>1,249,598,522</b>	<b>982,612,000</b>	<b>1,200,024,000</b>
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
601 Debt Service	413,058,759	448,898,796	493,187,895	573,259,384	458,980,000	571,800,000
601 Regional Marketing Operations Fund - Debt Service	159,529	224,751	221,976	218,891	220,000	220,000
601 Transportation Fd. Debt Service	277,065,870	322,775,964	337,051,744	359,146,753	326,660,000	343,540,000
601 Environment Fund Debt Service	0	0	26,306,926	32,109,494	0	0
601 Sinking Funds - Debt Service [1]	3,947,084	7,780,926	10,752,000	17,464,000	10,752,000	17,464,000
601 Economic Recovery Fund	86,100,000	142,000,000	186,300,000	267,400,000	186,000,000	267,000,000
<b>Total - All Funds</b>	<b>780,331,242</b>	<b>921,680,437</b>	<b>1,053,820,541</b>	<b>1,249,598,522</b>	<b>982,612,000</b>	<b>1,200,024,000</b>
<b>Agency Grand Total</b>	<b>780,331,242</b>	<b>921,680,437</b>	<b>1,053,820,541</b>	<b>1,249,598,522</b>	<b>982,612,000</b>	<b>1,200,024,000</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 451,603,562	\$ 0	\$ 451,603,562	\$ 0
1992-93 Governor's Estimated Expenditure	\$ 224,751	\$ 0	\$ 224,751	\$ 0
1992-93 Governor's Estimated Expenditure	\$ 322,775,964	\$ 0	\$ 322,775,964	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>				
Grant Payments - Other Than Towns	\$ 69,879,912	\$ 0	\$ 155,416,966	\$ 0
Grant Payments - Other Than Towns	-8,343	0	-25,855	0
Grant Payments - Other Than Towns	13,981,330	0	34,570,790	0

Transfer Debt Service Costs From General Fund to

LEGISLATIVE 94    DIFFERENCE    LEGISLATIVE 95    DIFFERENCE  
                          FROM GOV                           FROM GOV

**Environmental Fund - (B)** The Environmental Fund is a special fund which will be financed by a five cent tax on bottles and cans. This fund will support programs administered by DEP, the Council on Environmental Quality, Department of Agriculture, the Agriculture Experiment Station, and Debt Service for Environmental Capital Investments.

- (G) It is recommended that the outstanding debt service as of July 1, 1992, for the Farm Land Preservation Trust program, Clean Water and Water Pollution Control programs will be transferred to the Environmental Fund.

- (L) The proposed Environment Fund is eliminated, therefore, the Debt Service as of July 1, 1992, for the Farm Land Preservation Trust, Clear Water, and Water Pollution Control Programs has been restored to the General Fund Debt Service account.

Grant Payments - Other Than Towns				
Debt Service	\$	0	\$ 26,306,926	\$ 0
Environmental Fund Debt Service		0	-26,306,926	0
				\$ 32,109,494
				-32,109,494

**Revise Debt Service - (B)** The Management of all State Debt is performed by the State Treasurer. Funds for the payment of Debt Service (principal and interest) are appropriated to non-functional accounts.

- (G) It is recommended that appropriate revisions be made to the General Fund, Special Transportation Fund, and Regional Market Operations Debt Service payments. These changes incorporate adjustments in estimated issuance requirements and projected interest rates.

- (L) Appropriate revisions have been made to the General Fund, Special Transportation Fund, and Regional Marketing Operations Debt Service payments. These revisions are the result of savings from a Special Tax Obligation refunding in February, a delay in the Special Tax Obligation issuance from May to September, a General Obligation refunding in March, and estimated lower long term interest rates.

Additionally, the General Fund Debt Service has been reduced by \$52 million in FY 1994 and by \$32 million in FY 1995. These reductions are the result of earmarking the projected FY 1993 General Fund surplus of \$84 million for the payment of Debt Service over the next two fiscal years. To the extent that the projected FY 1993 surplus of \$84 million is not realized the General Fund Debt Service appropriation for FY 1994 and FY 1995 will be adjusted to meet all necessary payments.

Grant Payments - Other Than Towns				
Debt Service	\$ -62,503,474	\$ -60,514,821	\$ -35,220,528	\$ -33,568,878
Transportation Fund Debt Service	-12,297,294	-10,391,744	-15,806,754	-15,606,753
Regional Marketing Operations				
Debt Service	3,592	-1,976	21,104	1,109
Total - General Fund	\$ -62,503,474	\$ -60,514,821	\$ -35,220,528	\$ -33,568,878

**Additional Funds For Transportation Fund Arbitrage Rebate -**

(B) The Federal Tax Reform Act of 1986 required that any gains realized from borrowing in the tax exempt market and investing the funds in the taxable market must be refunded to the Federal Government.

- (G) Additional funding is provided for increased arbitrage rebate requirements.

- (L) Same as Governor

Grant Payments - Other Than Towns

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Transportation Fund Debt Service	\$ 2,200,000	\$ 0	\$ 2,000,000	\$ 0
<p>Revise Economic Recovery Payments - (B) PA 91-3 (JSS) established the Economic Recovery Note Debt Retirement Fund for the purpose of financing the cumulative FY 1990-91 General Fund deficit of \$965.71 million.                      - (L) A reduction of \$300,000 in FY 94 and \$400,000 in FY 95 has been made to reflect lower than anticipated short term variable interest rates.</p>				
Grant Payments - Other Than Towns Economic Recovery Fund	\$ -300,000	\$ -300,000	\$ -400,000	\$ -400,000
<b>Total - General Fund</b>	<b>\$ 458,980,000</b>	<b>\$ -34,207,895</b>	<b>\$ 571,800,000</b>	<b>\$ -1,459,384</b>
<b>Total - Transportation Fund</b>	<b>\$ 326,660,000</b>	<b>\$ -10,391,744</b>	<b>\$ 343,540,000</b>	<b>\$ -15,606,753</b>
<b>Total - Environment Fund</b>	<b>\$ 0</b>	<b>\$ -26,306,926</b>	<b>\$ 0</b>	<b>\$ -32,109,494</b>
<b>Total - Regional Market Fund</b>	<b>\$ 220,000</b>	<b>\$ -1,976</b>	<b>\$ 220,000</b>	<b>\$ 1,109</b>

[1] The following amounts are the estimated payments from various other funds.

	<u>FY 1993-94 Budgeted</u>	<u>FY 1994-95 Budgeted</u>
State Universities Debt Service	\$7,438,609	\$9,964,013
University of Connecticut Bond Retirement Fund	1,711,077	1,893,475
	<u>1,602,314</u>	<u>5,606,512</u>
	\$10,752,000	\$17,464,000

**RESERVE FOR SALARY ADJUSTMENTS  
9201**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>OPERATING BUDGET</b>						
006 Reserve for Salary Adjustments	0	0	2,100,000	0	0	0
<b>Agency Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency Grand Total</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET BY PROGRAM</b>						
<b>Reserve for Salary Adjustments</b>						
Reserve for Salary Adjustments	0	0	2,100,000	0	0	0
Total - General Fund	0	0	2,100,000	0	0	0
<b>Agency Grand Total</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 0	\$ 0	\$ 0	\$ 0

**Provide Funding for Job Training and Placement - (B)** As a result of a collective bargaining agreement (State Employees Bargaining Agent Coalition (SEBAC) III) approved in June, 1992, it is necessary to provide funds for placement and training activities, as well as salaries, for up to three months to employees who may be laid off. In 1993-94, the potential for layoffs is expected to be due primarily to implementation of reorganizations of certain state agencies.

- (G) Per the SEBAC III agreement, \$2.0 million is provided for the 1993-94 fiscal year. In addition, \$100,000 is included to cover potential costs related to training and placement of employees not covered by the collective bargaining agreement (primarily managers). No funding is anticipated to be required in 1994-95.

- (L) Per the SEBAC III agreement, \$2.0 million is to be made available for the 1993-94 fiscal year. In addition, \$100,000 is anticipated to be required to cover potential costs related to training and placement of employees not covered by the collective bargaining agreement (primarily managers). It is intended that the level of funding indicated above is to be provided from the carry-forward funds of the Reserve for Salary Adjustment account as provided by the Appropriations Act. No funding is anticipated to be required in 1994-95.

Other Current Expenses				
Reserve for Salary Adjustments	\$ 0	\$ -2,100,000	\$ 0	\$ 0

**Authorize the Carry-Forward of Account Balance - (B)**

- (G) As has been the practice in the past, the remaining unspent balance on June 30, 1993 and June 30, 1994 is proposed to be continued into the subsequent fiscal year. Section 13 of PA 93-80 (the Budget Act) authorizes this carry-forward. It is estimated that some \$16.1 million will be available to carry-forward on June 30, 1993. These funds may be required to meet costs of Objective Job Evaluation (OJE) appeals, merit pool for P-3A (Education) unit, asbestos training for NP-2 (Maintenance and Service) unit,

LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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training to deal with assaultive behavior and costs which may result from future collective bargaining agreements for which no funds have been budgeted in the 1993-95 biennium. (It should be noted that no estimated expenditures are shown here, as they are reflected in individual agency budgets.)  
- (L) Same as Governor

Total - General Fund

\$	0	\$ -2,100,000	\$	0	\$	0
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**CAPITAL PROJECTS  
9301**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>OPERATING BUDGET</b>						
007 Capital Outlay	6,639	0	0	0	0	0
Agency Total - General Fund	6,639	0	0	0	0	0
Additional Funds Available						
Agency Grand Total	6,639	0	0	0	0	0
<b>BUDGET BY PROGRAM</b>						
Capital Projects	0/0	0/0	0/0	0/0	0/0	0/0
Capital Outlay	6,639	0	0	0	0	0
Additional Funds Available						
Total Additional Funds Available	0	0	0	0	0	0
Total - All Funds	6,639	0	0	0	0	0
Agency Grand Total	6,639	0	0	0	0	0
		<b>LEGISLATIVE 94</b>	<b>DIFFERENCE</b>	<b>LEGISLATIVE 95</b>	<b>DIFFERENCE</b>	
			<b>FROM GOV</b>		<b>FROM GOV</b>	
Total - General Fund		\$ 0	\$	0	\$	0



**WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES [1]  
9403**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>OPERATING BUDGET</b>						
Workers' Compensation Claims	11,255,360	12,341,000	13,073,018	13,073,018	13,073,018	13,073,018
Agency Total - General Fund [2]	11,255,360	12,341,000	13,073,018	13,073,018	13,073,018	13,073,018
Agency Grand Total	11,255,360	12,341,000	13,073,018	13,073,018	13,073,018	13,073,018
<b>BUDGET BY FUNCTION</b>						
Workers' Compensation Claims	0/0	0/0	0/0	0/0	0/0	0/0
039 Workers' Compensation Claims	11,255,360	12,341,000	13,073,018	13,073,018	13,073,018	13,073,018
Total - General Fund	11,255,360	12,341,000	13,073,018	13,073,018	13,073,018	13,073,018
Agency Grand Total	11,255,360	12,341,000	13,073,018	13,073,018	13,073,018	13,073,018

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 12,340,998	\$ 0	\$ 12,340,998	\$ 0
Inflation and Non-Program Changes - (B) Other Current Expenses	\$ 1,653,083	\$ 0	\$ 2,229,428	\$ 0

Reduce Workers' Compensation Expenditures - (B) This account funds the Workers' Compensation (WC) claims costs for State employees in all State agencies except for the six most costly WC agencies, which have funds directly appropriated. These agencies are the Departments of Mental Retardation, Correction, Mental Health, Transportation, Public Safety and Children and Youth Services.

- (G) It is recommended that funding for the Workers' Compensation (WC) Claims account be reduced by \$921,063 in FY 1993-94 and \$1,497,408 in FY 1994-95 due to the implementation of the Governor's State Workers' Compensation Initiative. The Governor recommends changes in the state employee WC system including eliminating differential payments for hazardous duty employees, eliminating the automatic cost-of-living adjustment, prohibiting payment to ancillary facilities (rehabilitation, x-ray, etc.) owned in whole or part by a referring physician, controlling medical fees and capping the state payment to the Second Injury Fund to the level of benefits actually paid out by the fund. HB 6939 would implement these changes.

- (L) Funding for this Workers' Compensation (WC) Claims account is reduced by \$921,063 in FY 1993-94 and by \$1,497,408 in FY 1994-95 due to the changes contained in PA 93-228, "An Act Reforming the Workers' Compensation System". This act makes a variety of changes in the WC system and reductions in WC benefits. While the changes in PA 93-228 are somewhat different from those contained in the Governor's proposed bill (HB 6939), it is anticipated that similar State savings will be achieved.

Other Current Expenses				
Workers' Compensation	\$ -921,063	\$ 0	\$ -1,497,408	\$ 0
<b>Total - General Fund</b>	<b>\$ 13,073,018</b>	<b>\$ 0</b>	<b>\$ 13,073,018</b>	<b>\$ 0</b>

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[1] Per PA 90-327, "An Act Concerning Appropriations for Workers' Compensation Payments", this central account is continued for the payment of Workers' Compensation claims for all State agencies, except the Departments of Mental Retardation, Correction, Mental Health, Transportation, Public Safety and Children and Youth Services.

[2] The "Estimated 1992-93" column includes any additional (deficiency) appropriations as contained in SA 93-27 and were provided in the following amounts: Workers' Compensation Claims, \$1,400,000. This deficiency appropriation was necessary due to the FAC transfer of \$1,420,000 from this account to the Department of Administrative Services' Workers' Compensation Administrator account (1320-035) to cover the first year cost for a consultant (CareSys) to develop and implement a State employee workers' compensation medical preferred provider organization. Funding for this was not budgeted in FY 1992-93.

**SECOND INJURY PAYMENTS - DEPARTMENT OF ADMINISTRATIVE SERVICES  
9404**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>OPERATING BUDGET</b>						
Second Injury Payments		0	0	0	500,000	500,000
<b>Agency Total - General Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Agency Grand Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>BUDGET BY FUNCTION</b>						
Second Injury Payments		0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Second Injury Payments		0	0	0	500,000	500,000
<b>Total - General Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
601 Second Injury Payments		0	0	0	500,000	500,000
<b>Agency Grand Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
			<b>LEGISLATIVE 94</b>	<b>DIFFERENCE FROM GOV</b>	<b>LEGISLATIVE 95</b>	<b>DIFFERENCE FROM GOV</b>

**Transfer of Second Injury Fund Payment Made by the State -**  
 (B) The Second Injury Fund operates as a State-run workers' compensation insurance company. The program is responsible for the payment of compensation and other injury related expenses to eligible qualified workers who suffer a subsequent injury while working in Connecticut. The fund is financed by assessments made by the Treasurer on employers or their insurance carriers which are based on the employer's prior year workers' compensation benefits. Past assessments by the Treasurer have been made when the balance of the Fund has dropped below \$1 million.

Effective July 1, 1993 PA 91-339 required that the State make payments to the Second Injury Fund similar to those made by other employers. It is recommended by the Governor that PA 91-339 be amended so that the State would only be required to reimburse the Second Injury Fund for the benefits paid out to state employees.

- (L) Section 26 of PA 93-228 amended PA 91-339 requiring the state to reimburse the Second Injury Fund for the benefits paid out to state employees.

The Department of Administrative Services Personnel Division (DAS) manages the state's Workers' Compensation program, and therefore the state's payment to the Second Injury Fund has been transferred from the State Treasurer to a non-functional account to be administered by DAS. Based on past benefit levels paid out of the Second Injury Fund to state employees, funds totalling \$500,000 in each of the next two fiscal years have been provided to cover the state's estimated reimbursements to the Second Injury Fund.

Second Injury Payments	\$	500,000	\$	500,000	\$	500,000	\$	500,000
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	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Total - General Fund	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

### CONTINGENCY FOR FEDERAL ENERGY TAX 9501

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>OPERATING BUDGET</b>						
006 Federal Energy Tax	0	0	0	0	0	900,000
<b>Agency Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>
<b>Agency Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>
<b>BUDGET BY FUNCTION</b>						
Federal Energy Tax	0/0	0/0	0/0	0/0	0/0	0/0
Federal Energy Tax	0	0	0	0	0	900,000
Total - General Fund	0	0	0	0	0	900,000
<b>Agency Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>

	<b>LEGISLATIVE 94</b>	<b>DIFFERENCE</b>		<b>LEGISLATIVE 95</b>	<b>DIFFERENCE</b>
		<b>FROM GOV</b>			<b>FROM GOV</b>

Provide Funding for Federal Energy Tax - (B) It is anticipated that the Federal Government will implement a BTU tax in order to raise revenue.  
 - (L) Funds are provided in this account to cover additional energy costs resulting from Federal tax.

	Federal Energy Tax	\$	0	\$	0	\$	900,000	\$	900,000
	<b>Total - General Fund</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>900,000</b>	<b>\$</b>	<b>900,000</b>

## JUDICIAL REVIEW COUNCIL 9601

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>POSITION SUMMARY</b>						
General Fund						
Permanent Full-Time	0	2	1	1	1	1
<b>OPERATING BUDGET</b>						
001 Personal Services	0	60,000	93,781	89,781	93,781	89,781
002 Other Expenses	18,282	27,950	26,552	21,492	26,552	21,492
005 Equipment	0	13,350	0	0	0	0
<b>Agency Total - General Fund</b>	<b>18,282</b>	<b>101,300</b>	<b>120,333</b>	<b>111,273</b>	<b>120,333</b>	<b>111,273</b>
<b>Agency Grand Total</b>	<b>18,282</b>	<b>101,300</b>	<b>120,333</b>	<b>111,273</b>	<b>120,333</b>	<b>111,273</b>
<b>BUDGET BY PROGRAM</b>						
Judicial Review Council	0/0	2/0	1/0	1/0	1/0	1/0
Personal Services	0	60,000	93,781	89,781	93,781	89,781
Other Expenses	18,282	27,950	26,552	21,492	26,552	21,492
Equipment	0	13,350	0	0	0	0
Total - General Fund	18,282	101,300	120,333	111,273	120,333	111,273
<b>EQUIPMENT (Recap)</b>						
Equipment	0	13,350	0	0	0	0
<b>Agency Grand Total</b>	<b>18,282</b>	<b>101,300</b>	<b>120,333</b>	<b>111,273</b>	<b>120,333</b>	<b>111,273</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
<b>1992-93 Governor's Estimated Expenditure</b>	\$ 116,300	\$ 0	\$ 116,300	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>				
Personal Services	\$ 21,265	\$ 0	\$ 24,146	\$ 0
Other Expenses	440	0	2,150	0
Equipment	-11,250	100	-12,350	0
Total - General Fund	\$ 10,455	\$ 100	\$ 13,946	\$ 0

**Change Executive Director Position to Part-Time - (B)** The Judicial Review Council establishes appropriate mechanisms and procedures to ensure the integrity of the judiciary. The council investigates every written complaint alleging misconduct by the judiciary and may initiate its own investigations. It is empowered to discipline judges who are found guilty of misconduct. The Council may privately admonish or publicly censure the judge; suspend the judge for a definite term not to exceed 1 year; refer the matter to the Supreme Court with a recommendation that the judge be removed from judicial office or; exonerate the judge of all charges. PA 92-160, "An Act Concerning the Implementation of the Recommendations of the Legislative Program Review Committee Concerning the Judicial Review Council" provided for two positions; Executive Director and Secretary.

- (G) It is recommended that funding be removed to reflect a change in the director position from full-time to part-time.

- (L) Same as Governor

Personal Services	\$ -2,000	\$	0	\$	-6,000	\$	0
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LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
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**General Agency Expenditures - (B)**

- (G) Funding is reduced to reflect the elimination of inflation, certain other benefits upon expiration of union contracts, and continued allotment reductions.

- (L) Same as Governor

Personal Services	\$ -484	\$	0	\$	-3,365	\$	0
Other Expenses	-1,838	\$	0	\$	-8,608	\$	0
Total - General Fund	\$ -2,322	\$	0	\$	-11,973	\$	0

**Obtain Equipment Funding from the Capital Equipment Purchase Fund - (B)**

The Capital Equipment Purchase Fund (CEPF) was created (by PA 87-361) as a source of funds for the purchase of capital equipment with an anticipated useful life of at least three years. The fund was established in order to achieve cost savings through the outright purchase of equipment items in lieu of lease arrangements. It is financed through the sale of bonds and the funds distributed jointly through the Department of Administrative Services and the Office of Policy and Management. Since SFY 1987-88, \$73.9 million has been authorized. The current (January, 1993) unallocated balance is \$30.0 million.

- (G) Funding for equipment is to come from the Capital Equipment Purchase Fund.

- (L) Same as Governor

Equipment	\$ -2,000	\$	0	\$	-1,000	\$	0
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<b>Total - General Fund</b>	<b>\$ 120,433</b>	<b>\$</b>	<b>100</b>	<b>\$</b>	<b>111,273</b>	<b>\$</b>	<b>0</b>
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**SUNDRY PURPOSES [1]**  
**9604**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>OPERATING BUDGET</b>						
002 Other Expenses	505	0	0	0	0	0
<b>Agency Total - General Fund</b>	<b>505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency Grand Total</b>	<b>505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET BY PROGRAM</b>						
Sundry Purposes	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	505	0	0	0	0	0
<b>Total - General Fund</b>	<b>505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency Grand Total</b>	<b>505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

[1] PA 91-14, JSS eliminated this account which had been used primarily for the payment of fees on behalf of patients in State institutions.



**REFUNDS OF PAYMENTS  
9605**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>OPERATING BUDGET</b>						
002 Other Expenses	586,353	630,150	668,000	708,000	668,000	708,000
Agency Total - General Fund	586,353	630,150	668,000	708,000	668,000	708,000
Additional Funds Available						
002 Other Expenses-Transportation Fund	1,610,220	850,000	525,000	551,300	525,000	551,300
Agency Grand Total	2,196,573	1,480,150	1,193,000	1,259,300	1,193,000	1,259,300
<b>BUDGET BY PROGRAM</b>						
Refunds of Payments	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	586,353	630,150	668,000	708,000	668,000	708,000
Other Expenses-Transportation Fund	1,610,220	850,000	525,000	551,300	525,000	551,300
Total - General Fund	586,353	630,150	668,000	708,000	668,000	708,000
Agency Grand Total	2,196,573	1,480,150	1,193,000	1,259,300	1,193,000	1,259,300

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 630,150	\$ 0	\$ 630,150	\$ 0
Inflation and Non-Program Changes - (B) Other Expenses	\$ 37,850	\$ 0	\$ 77,850	\$ 0
Total - General Fund	\$ 668,000	\$ 0	\$ 708,000	\$ 0

[1] This account provides the State Comptroller with funds to reimburse corporations and individuals for overpayment of fees and to refund moneys paid to the State to persons entitled to such refunds as authorized by law.

**FIRE TRAINING SCHOOLS  
9701**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>OPERATING BUDGET</b>						
Grant Payments - Other Than Towns	246,750	234,410	205,344	192,920	242,900	252,300
<b>Agency Total - General Fund</b>	<b>246,750</b>	<b>234,410</b>	<b>205,344</b>	<b>192,920</b>	<b>242,900</b>	<b>252,300</b>
<b>Agency Grand Total</b>	<b>246,750</b>	<b>234,410</b>	<b>205,344</b>	<b>192,920</b>	<b>242,900</b>	<b>252,300</b>
<b>BUDGET BY PROGRAM</b>						
Fire Training Schools	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Willimantic	64,000	60,800	53,300	50,100	63,000	65,400
Torrington	47,000	44,650	39,100	36,720	46,300	48,100
New Haven	31,500	29,925	26,200	24,600	31,000	32,200
Derby	31,500	29,925	26,200	24,600	31,000	32,200
Wolcott	41,250	39,185	34,344	32,300	40,600	42,200
Fairfield	31,500	29,925	26,200	24,600	31,000	32,200
<b>Total - General Fund</b>	<b>246,750</b>	<b>234,410</b>	<b>205,344</b>	<b>192,920</b>	<b>242,900</b>	<b>252,300</b>
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
601 Willimantic	64,000	60,800	53,300	50,100	63,000	65,400
602 Torrington	47,000	44,650	39,100	36,720	46,300	48,100
603 New Haven	31,500	29,925	26,200	24,600	31,000	32,200
604 Derby	31,500	29,925	26,200	24,600	31,000	32,200
606 Wolcott	41,250	39,185	34,344	32,300	40,600	42,200
607 Fairfield	31,500	29,925	26,200	24,600	31,000	32,200
<b>Agency Grand Total</b>	<b>246,750</b>	<b>234,410</b>	<b>205,344</b>	<b>192,920</b>	<b>242,900</b>	<b>252,300</b>

	1992-93 Governor's Estimated Expenditure	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
	\$ 234,410	\$ 0	\$ 234,410	\$ 0	
<b>Inflation and Non-Program Changes - (B)</b>					
Grant Payments - Other Than Towns	\$ 8,490	\$ 0	\$ 17,890	\$ 0	
<b>Reduce General Agency Expenditures - (B) These grant accounts provide funds for the maintenance and operation of the fire training schools listed above. Construction funds for new schools or expansion of existing facilities are provided by specific appropriations.</b>					
<b>- (G) Funding is reduced to reflect the elimination of inflation, continued allotment reductions and reductions to effect economy.</b>					
<b>- (L) Funding is restored to insure the maintenance and operation of the fire training schools.</b>					
Grant Payments - Other Than Towns					
Willimantic	\$ 0	\$ 9,700	\$ 0	\$ 15,300	
Torrington	0	7,200	0	11,380	
New Haven	0	4,800	0	7,600	
Derby	0	4,800	0	7,600	
Wolcott	0	6,256	0	9,900	
Fairfield	0	4,800	0	7,600	
<b>Total - General Fund</b>	<b>\$ 0</b>	<b>\$ 37,556</b>	<b>\$ 0</b>	<b>\$ 59,380</b>	
<b>Total - General Fund</b>	<b>\$ 242,900</b>	<b>\$ 37,556</b>	<b>\$ 252,300</b>	<b>\$ 59,380</b>	

**MAINTENANCE OF COUNTY BASE FIRE RADIO NETWORK  
9702**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>OPERATING BUDGET</b>						
Maintenance of County Base Fire Radio Network	20,500	19,475	17,089	16,065	20,200	21,000
Agency Total - General Fund	20,500	19,475	17,089	16,065	20,200	21,000
Agency Grand Total	20,500	19,475	17,089	16,065	20,200	21,000
<b>BUDGET BY PROGRAM</b>						
Maintenance of County Base Fire Radio Network	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns Maintenance of County Base Fire Radio Network	20,500	19,475	17,089	16,065	20,200	21,000
Total - General Fund	20,500	19,475	17,089	16,065	20,200	21,000
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
601 Maintenance of County Base Fire Radio Network	20,500	19,475	17,089	16,065	20,200	21,000
Agency Grand Total	20,500	19,475	17,089	16,065	20,200	21,000

	1992-93 Governor's Estimated Expenditure	DIFFERENCE FROM GOV	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 19,475	\$ 0	\$ 19,475	\$ 0	\$ 19,475	\$ 0
Inflation and Non-Program Changes - (B) Grant Payments - Other Than Towns	\$ 725	\$ 0	\$ 1,525	\$ 0	\$ 1,525	\$ 0
<b>Reduce General Account Expenditures - (B) This grant account provides funds for the maintenance and replacement of the county base fire radio network equipment and such telephone line charges as may be incidental to the operations of the network.</b>						
- (G) Funding is reduced to reflect the elimination of inflation and general reduction to effect economy.						
- (L) Funding is restored to insure the maintenance and replacement of the county base fire radio network equipment.						
Grant Payments - Other Than Towns Maintenance of County Base Fire Radio Network	\$ 0	\$ 3,111	\$ 0	\$ 4,935	\$ 0	\$ 4,935
Total - General Fund	\$ 20,200	\$ 3,111	\$ 21,000	\$ 4,935	\$ 21,000	\$ 4,935

**MAINTENANCE OF STATEWIDE FIRE RADIO NETWORK  
9703**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>OPERATING BUDGET</b>						
Maintenance of Statewide Fire Radio Network	13,700	13,015	11,421	10,710	13,500	14,000
<b>Agency Total - General Fund</b>	<b>13,700</b>	<b>13,015</b>	<b>11,421</b>	<b>10,710</b>	<b>13,500</b>	<b>14,000</b>
<b>Agency Grand Total</b>	<b>13,700</b>	<b>13,015</b>	<b>11,421</b>	<b>10,710</b>	<b>13,500</b>	<b>14,000</b>
<b>BUDGET BY PROGRAM</b>						
Maintenance of Statewide Fire Radio Network	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns Maintenance of Statewide Fire Radio Network	13,700	13,015	11,421	10,710	13,500	14,000
Total - General Fund	13,700	13,015	11,421	10,710	13,500	14,000
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
601 Maintenance of Statewide Fire Radio Network	13,700	13,015	11,421	10,710	13,500	14,000
<b>Agency Grand Total</b>	<b>13,700</b>	<b>13,015</b>	<b>11,421</b>	<b>10,710</b>	<b>13,500</b>	<b>14,000</b>
			LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure		\$ 13,015	\$	0	\$ 13,015	\$ 0
Inflation and Non-Program Changes - (B) Grant Payments - Other Than Towns		\$ 485	\$	0	\$ 985	\$ 0
<b>Reduce General Account Expenditures - (B)</b> This grant account provides funds for the purchase, maintenance, and replacement of the statewide fire radio network system and for such telephone line charges as may be incidental to the operation of the network.						
- (G) Funding is reduced to reflect the elimination of inflation, the continuation of allotment reductions and a general reduction to effect economies.						
- (L) Funding is restored to ensure the maintenance of the statewide fire radio network.						
Grant Payments - Other Than Towns Maintenance of Statewide Fire Radio Network		\$ 0	\$	2,079	\$ 0	\$ 3,290
<b>Total - General Fund</b>		<b>\$ 13,500</b>	<b>\$</b>	<b>2,079</b>	<b>\$ 14,000</b>	<b>\$ 3,290</b>

**EQUAL GRANTS TO THIRTY-FOUR NON PROFIT GENERAL HOSPITALS  
9704**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95	
<b>OPERATING BUDGET</b>							
Equal Grants to Thirty-Four Non Profit General Hospitals	34	34	34	34	34	34	
Agency Total - General Fund	34	34	34	34	34	34	
Agency Grand Total	34	34	34	34	34	34	
<b>BUDGET BY PROGRAM</b>							
Equal Grants to Thirty-Four Non Profit General Hospitals	0/0	0/0	0/0	0/0	0/0	0/0	
Grant Payments - Other Than Towns							
Equal Grants to Thirty-Four Non Profit General Hospitals	34	34	34	34	34	34	
Total - General Fund	34	34	34	34	34	34	
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>							
601 Equal Grants to Thirty-Four Non Profit General Hospitals	34	34	34	34	34	34	
Agency Grand Total	34	34	34	34	34	34	
			LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV	
1992-93 Governor's Estimated Expenditure		\$	34	\$	0	\$	0
Total - General Fund		\$	34	\$	0	\$	0

**CONNECTICUT STATE POLICE ASSOCIATION  
9706**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>OPERATING BUDGET</b>						
Connecticut State Police Association	132,521	120,500	55,000	60,100	55,000	60,100
<b>Agency Total - General Fund</b>	<b>132,521</b>	<b>120,500</b>	<b>55,000</b>	<b>60,100</b>	<b>55,000</b>	<b>60,100</b>
<b>Agency Grand Total</b>	<b>132,521</b>	<b>120,500</b>	<b>55,000</b>	<b>60,100</b>	<b>55,000</b>	<b>60,100</b>
<b>BUDGET BY PROGRAM</b>						
Connecticut Police State Association	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Connecticut State Police Association	132,521	120,500	55,000	60,100	55,000	60,100
<b>Total - General Fund</b>	<b>132,521</b>	<b>120,500</b>	<b>55,000</b>	<b>60,100</b>	<b>55,000</b>	<b>60,100</b>
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
601 Connecticut State Police Association	132,521	120,500	55,000	60,100	55,000	60,100
<b>Agency Grand Total</b>	<b>132,521</b>	<b>120,500</b>	<b>55,000</b>	<b>60,100</b>	<b>55,000</b>	<b>60,100</b>

		LEGISLATIVE 94	DIFFERENCE FROM GOV		LEGISLATIVE 95	DIFFERENCE FROM GOV
Total - General Fund	\$	0	\$	0	\$	0
<b>Inflation and Non-Program Changes - (B)</b>						
Grant Payments - Other Than Towns	\$	9,500	\$	0	\$	14,600
<b>Eliminate Per Diem Disability Benefit - (B)</b> This grant account provides members of the association, including municipal and state police, with relief payments if injured or rendered sick by disease contracted in the line of duty. Eligible dependents of a policeman who is killed in the line of duty are also entitled to such payments.						
- (G) It is recommended that funding for per diem disability benefits be eliminated as they are covered by Workers' Compensation.						
- (L) Same as Governor						
Grant Payments - Other Than Towns						
Connecticut State Police Association	\$	-75,000	\$	0	\$	-75,000
<b>Total - General Fund</b>		<b>\$ -65,500</b>		<b>\$ 0</b>		<b>\$ -60,400</b>

**CONNECTICUT STATE FIREMEN'S ASSOCIATION  
9707**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>OPERATING BUDGET</b>						
Connecticut State Firemen's Association	146,682	134,600	62,000	67,500	62,000	67,500
<b>Agency Total - General Fund</b>	<b>146,682</b>	<b>134,600</b>	<b>62,000</b>	<b>67,500</b>	<b>62,000</b>	<b>67,500</b>
<b>Agency Grand Total</b>	<b>146,682</b>	<b>134,600</b>	<b>62,000</b>	<b>67,500</b>	<b>62,000</b>	<b>67,500</b>
<b>BUDGET BY PROGRAM</b>						
Connecticut State Firemen's Association	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Connecticut State Firemen's Association	146,682	134,600	62,000	67,500	62,000	67,500
<b>Total - General Fund</b>	<b>146,682</b>	<b>134,600</b>	<b>62,000</b>	<b>67,500</b>	<b>62,000</b>	<b>67,500</b>
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
601 Connecticut State Firemen's Association	146,682	134,600	62,000	67,500	62,000	67,500
<b>Agency Grand Total</b>	<b>146,682</b>	<b>134,600</b>	<b>62,000</b>	<b>67,500</b>	<b>62,000</b>	<b>67,500</b>

		LEGISLATIVE 94	DIFFERENCE FROM GOV		LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure		\$ 134,600	\$ 0		\$ 134,600	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>						
Grant Payments - Other Than Towns		\$ 7,400	\$ 0		\$ 12,900	\$ 0
 <b>Eliminate Per Diem Disability Benefit - (B) This grant account provides members of the Connecticut State Firemen's Association, whether professional or volunteer, with economic assistance if injured or rendered sick by disease contracted in the line of duty. Eligible dependents of a fireman who is killed in the line of duty are also entitled to such assistance.</b>						
<b>- (G) It is recommended that funding for per diem disability benefits be eliminated as they are covered under Workers' Compensation.</b>						
<b>- (L) Same as Governor</b>						
Grant Payments - Other Than Towns		\$ -80,000	\$ 0		\$ -80,000	\$ 0
<b>Total - General Fund</b>		<b>\$ 62,000</b>	<b>\$ 0</b>		<b>\$ 67,500</b>	<b>\$ 0</b>

## EMERGENCY COMMUNICATIONS 9708

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>OPERATING BUDGET</b>						
Grant Payments - Other Than Towns	1,095,350	1,095,350	0	0	907,920	707,520
<b>Agency Total - General Fund</b>	<b>1,095,350</b>	<b>1,095,350</b>	<b>0</b>	<b>0</b>	<b>907,920</b>	<b>707,520</b>
<b>Agency Grand Total</b>	<b>1,095,350</b>	<b>1,095,350</b>	<b>0</b>	<b>0</b>	<b>907,920</b>	<b>707,520</b>
<b>BUDGET BY PROGRAM</b>						
Emergency Communications	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Tolland County Fire Service Mutual Aid, Inc.	197,850	197,850	0	0	164,000	127,800
Quinebaug Valley Emergency Communications, Inc.	139,000	139,000	0	0	115,200	89,760
Litchfield County Dispatch, Inc.	144,000	144,000	0	0	119,360	93,000
Colchester Emergency Center	167,650	167,650	0	0	138,960	108,300
Willimantic Switchboard Fire Chief's Association, Inc.	109,050	109,050	0	0	90,400	70,440
NWC/PS Communication Center Inc.	201,800	201,800	0	0	167,280	130,380
Westbrook	136,000	136,000	0	0	112,720	87,840
<b>Total - General Fund</b>	<b>1,095,350</b>	<b>1,095,350</b>	<b>0</b>	<b>0</b>	<b>907,920</b>	<b>707,520</b>
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
601 Tolland County Fire Service Mutual Aid, Inc.	197,850	197,850	0	0	164,000	127,800
602 Quinebaug Valley Emergency Communications, Inc.	139,000	139,000	0	0	115,200	89,760
603 Litchfield County Dispatch, Inc.	144,000	144,000	0	0	119,360	93,000
604 Colchester Emergency Center	167,650	167,650	0	0	138,960	108,300
605 Willimantic Switchboard Fire Chief's Association, Inc.	109,050	109,050	0	0	90,400	70,440
606 NWC/PS Communication Center Inc.	201,800	201,800	0	0	167,280	130,380
607 Westbrook	136,000	136,000	0	0	112,720	87,840
<b>Agency Grand Total</b>	<b>1,095,350</b>	<b>1,095,350</b>	<b>0</b>	<b>0</b>	<b>907,920</b>	<b>707,520</b>
			<b>LEGISLATIVE 94</b>	<b>DIFFERENCE</b>	<b>LEGISLATIVE 95</b>	<b>DIFFERENCE</b>
			<b>FROM GOV</b>	<b>FROM GOV</b>	<b>FROM GOV</b>	<b>FROM GOV</b>
1992-93 Governor's Estimated Expenditure		\$ 1,095,350	\$ 0	\$ 1,095,350	\$ 0	0
<b>Inflation and Non-Program Changes - (B)</b>						
Grant Payments - Other Than Towns		\$ 39,550	\$ 0	\$ 83,850	\$ 0	0
<b>Eliminate Emergency Communications Centers - (B) This</b>						
account provides funds for the maintenance and operations of						
the emergency communications centers listed below.						
- (G) It is recommended that funding for these centers be						
eliminated to effect economies.						
- (L) Funding for Emergency Communication is restored. The						
goal is to gradually phase out state funding over a five						
year period with an additional 20% reduction each year.						
Grant Payments - Other Than Towns						
Tolland County Fire Service Mutual Aid, Inc.		\$ -41,000	\$ 164,000	\$ -85,200	\$ 127,800	0



	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
Quinebaug Valley Emergency Communications, Inc.	-28,800	115,200	-59,840	89,760
Litchfield County Dispatch, Inc.	-29,840	119,360	-62,000	93,000
Colchester Emergency Center	-34,740	138,960	-72,200	108,300
Willimantic Switchboard Fire Chief's Association, Inc.	-22,600	90,400	-46,960	70,440
NWC/PS Communication Center, Inc.	-41,820	167,280	-86,920	130,380
Westbrook	-28,180	112,720	-58,560	87,840
Total - General Fund	\$ -226,980	\$ 907,920	\$ -471,680	\$ 707,520
<b>Total - General Fund</b>	<b>\$ 907,920</b>	<b>\$ 907,920</b>	<b>\$ 707,520</b>	<b>\$ 707,520</b>

**INTERSTATE SANITATION COMMISSION  
9710**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>OPERATING BUDGET</b>						
Interstate Sanitation Commission	3,333	3,333	3,333	3,333	3,333	3,333
<b>Agency Total - General Fund</b>	<b>3,333</b>	<b>3,333</b>	<b>3,333</b>	<b>3,333</b>	<b>3,333</b>	<b>3,333</b>
<b>Agency Grand Total</b>	<b>3,333</b>	<b>3,333</b>	<b>3,333</b>	<b>3,333</b>	<b>3,333</b>	<b>3,333</b>
<b>BUDGET BY FUNCTION</b>						
Interstate Sanitation Commission	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Interstate Sanitation Commission	3,333	3,333	3,333	3,333	3,333	3,333
<b>Total - General Fund</b>	<b>3,333</b>	<b>3,333</b>	<b>3,333</b>	<b>3,333</b>	<b>3,333</b>	<b>3,333</b>
<b>GRANT PAYMENTS - OTHER THAN TOWNS (Recap)</b>						
601 Interstate Sanitation Commission	3,333	3,333	3,333	3,333	3,333	3,333
<b>Agency Grand Total</b>	<b>3,333</b>	<b>3,333</b>	<b>3,333</b>	<b>3,333</b>	<b>3,333</b>	<b>3,333</b>

	1992-93 Governor's Estimated Expenditure	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 3,333	\$ 0	\$ 3,333	\$ 0	\$ 3,333
Inflation and Non-Program Changes - (B)					
Grant Payments - Other Than Towns	\$ 167	\$ 0	\$ 167	\$ 317	\$ 0
<b>Reduce Funding for Grant - (B)</b> This account funds Connecticut's share of this Tri-State environmental agency, whose purpose is to provide regional oversight of state and federal water and air pollution control efforts. The amount of \$3,333 represents the statutory minimum contribution.					
- (G) Funding for inflation is eliminated to effect economies.					
- (L) Same as Governor					
Grant Payments - Other Than Towns					
Interstate Sanitation Commission	\$ -167	\$ 0	\$ -167	\$ -317	\$ 0
<b>Total - General Fund</b>	<b>\$ 3,333</b>	<b>\$ 0</b>	<b>\$ 3,333</b>	<b>\$ 3,333</b>	<b>\$ 0</b>

## REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON STATE PROPERTY 9801

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>OPERATING BUDGET</b>						
Reimbursements to Towns for Loss of Taxes on State Property	20,054,203	20,054,203	23,597,694	24,705,645	23,597,694	24,705,645
<b>Agency Total - General Fund</b>	<b>20,054,203</b>	<b>20,054,203</b>	<b>23,597,694</b>	<b>24,705,645</b>	<b>23,597,694</b>	<b>24,705,645</b>
Additional Funds Available						
Mashantucket Pequot Fund	0	0	60,000,000	60,000,000	0	0
Bradley Enterprise Fund	1,137,258	0	1,607,391	1,677,000	1,607,391	1,677,000
<b>Agency Grand Total</b>	<b>21,191,461</b>	<b>20,054,203</b>	<b>85,205,085</b>	<b>86,382,645</b>	<b>25,205,085</b>	<b>26,382,645</b>
<b>BUDGET BY PROGRAM</b>						
Reimbursements to Towns for Loss of Taxes on State Property	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments To Towns						
Reimbursements to Towns for Loss of Taxes on State Property	20,054,203	20,054,203	23,597,694	24,705,645	23,597,694	24,705,645
<b>Total - General Fund</b>	<b>20,054,203</b>	<b>20,054,203</b>	<b>23,597,694</b>	<b>24,705,645</b>	<b>23,597,694</b>	<b>24,705,645</b>
Additional Funds Available						
Loss of Taxes on State Property	0	0	60,000,000	60,000,000	0	0
Bradley Enterprise Fund	1,137,258	0	1,607,391	1,677,000	1,607,391	1,677,000
<b>Total Additional Funds Available</b>	<b>1,137,258</b>	<b>0</b>	<b>61,607,391</b>	<b>61,677,000</b>	<b>1,607,391</b>	<b>1,677,000</b>
<b>Total - All Funds</b>	<b>21,191,461</b>	<b>20,054,203</b>	<b>85,205,085</b>	<b>86,382,645</b>	<b>25,205,085</b>	<b>26,382,645</b>
<b>GRANT PAYMENTS TO TOWNS (Recap)</b>						
701 Reimbursements to Towns for Loss of Taxes on State Property	20,054,203	20,054,203	23,597,694	24,705,645	23,597,694	24,705,645
701 Loss of Taxes on State Property	0	0	60,000,000	60,000,000	0	0
<b>Total - All Funds</b>	<b>20,054,203</b>	<b>20,054,203</b>	<b>83,597,694</b>	<b>84,705,645</b>	<b>23,597,694</b>	<b>24,705,645</b>
<b>Agency Grand Total</b>	<b>21,191,461</b>	<b>20,054,203</b>	<b>85,205,085</b>	<b>86,382,645</b>	<b>25,205,085</b>	<b>26,382,645</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 20,054,203	\$ 0	\$ 20,054,203	\$ 0
Inflation and Non-Program Changes - (B)				
Grant Payments To Towns	\$ 3,543,491	\$ 0	\$ 4,651,442	\$ 0

**Increase Reimbursement With Mashantucket Pequot Fund - (B)**  
 The memorandum of understanding between the State and the Mashantucket Pequot Tribe provides revenue to the State that is distributed via this formula grant to towns. Payments from this account are made to towns in lieu of taxes on state-owned real property (PILOT). The amount of such payment is determined in accordance with a formula set forth in the Connecticut General Statutes, Sec. 12-19a and 12-19b. The current formula calls for a 20% reimbursement for loss of taxes on state property and a 100% reimbursement on all correctional facilities. This formula is subject to a cap of 14% of the total levy on real property.  
 - (G) It is recommended that funds from the agreement between the State and the Mashantucket Pequot Tribe be

	LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
		FROM GOV		FROM GOV
<p>distributed through the PILOT grant formula. For FY 1992-93 funds in the amount of \$18,000,000 are to be distributed to towns through the PILOT - State Property grant formula.</p> <p>- (L) Funding is transferred to the Grants to Towns account.</p>				
Grant Payments To Towns				
Reimbursements to Towns for Loss of Taxes on State Property	\$ 0	\$ -60,000,000	\$ 0	\$ -60,000,000
<b>Total - General Fund</b>	<b>\$ 23,597,694</b>	<b>\$ 0</b>	<b>\$ 24,705,645</b>	<b>\$ 0</b>
<b>Total - Mashantucket Fund</b>	<b>\$ 0</b>	<b>\$ -60,000,000</b>	<b>\$ 0</b>	<b>\$ -60,000,000</b>

**REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON PRIVATE TAX-EXEMPT PROPERTY  
9804**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>OPERATING BUDGET</b>						
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	57,750,000	57,750,000	58,039,612	61,184,275	58,411,351	61,184,275
<b>Agency Total - General Fund</b>	<b>57,750,000</b>	<b>57,750,000</b>	<b>58,039,612</b>	<b>61,184,275</b>	<b>58,411,351</b>	<b>61,184,275</b>
Additional Funds Available Mashantucket Pequot Fund	0	0	40,000,000	40,000,000	0	0
<b>Agency Grand Total</b>	<b>57,750,000</b>	<b>57,750,000</b>	<b>98,039,612</b>	<b>101,184,275</b>	<b>58,411,351</b>	<b>61,184,275</b>
<b>BUDGET BY PROGRAM</b>						
Reimbursements to Towns - Private Tax Exempt Property	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments To Towns Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	57,750,000	57,750,000	58,039,612	61,184,275	58,411,351	61,184,275
Total - General Fund	57,750,000	57,750,000	58,039,612	61,184,275	58,411,351	61,184,275
Additional Funds Available Loss Taxes Private Tax-Exempt Property-Mashantucket Pequot Fund	0	0	40,000,000	40,000,000	0	0
Total Additional Funds Available	0	0	40,000,000	40,000,000	0	0
<b>Total - All Funds</b>	<b>57,750,000</b>	<b>57,750,000</b>	<b>98,039,612</b>	<b>101,184,275</b>	<b>58,411,351</b>	<b>61,184,275</b>
<b>GRANT PAYMENTS TO TOWNS (Recap)</b>						
701 Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	57,750,000	57,750,000	58,039,612	61,184,275	58,411,351	61,184,275
701 Loss Taxes Private Tax-Exempt Property-Mashantucket Pequot Fund	0	0	40,000,000	40,000,000	0	0
<b>Total - All Funds</b>	<b>57,750,000</b>	<b>57,750,000</b>	<b>98,039,612</b>	<b>101,184,275</b>	<b>58,411,351</b>	<b>61,184,275</b>
<b>Agency Grand Total</b>	<b>57,750,000</b>	<b>57,750,000</b>	<b>98,039,612</b>	<b>101,184,275</b>	<b>58,411,351</b>	<b>61,184,275</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 57,750,000	\$ 0	\$ 57,750,000	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>				
Grant Payments To Towns	\$ 289,612	\$ 0	\$ 3,434,275	\$ 0

**Increase Reimbursement With Mashantucket Pequot Fund - (B)**  
 The memorandum of understanding between the State and the Mashantucket Pequot Tribe provides revenue to the State that is distributed via this formula grant to towns. Under the current formula, municipalities are partially reimbursed (60%) for loss of taxes resulting from exemption from property taxation, under Connecticut General Statute (CGS) Sec. 12-81, of private non-profit institutions of higher education and non-profit general hospital facilities. The formula is determined in accordance with CGS Sec. 12-20a.  
 - (G) It is recommended that funds from the agreement between the State and the Mashantucket Pequot Tribe be

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
distributed through the PILOT grant formula. For FY 1992-93 funds in the amount of \$12,000,000 are to be distributed to towns through the PILOT - Private Tax-Exempt Property grant formula.				
- (L) Funding is transferred to the Grants to Towns account.				
Grant Payments To Towns				
Reimbursement to Towns for Loss of Taxes on Private Tax-Exempt Property	\$ 0	\$ -40,000,000	\$ 0	\$ -40,000,000
<b>Increase Funding for PILOT Reimbursement - (B)</b>				
- (L) Additional funding is provided to reflect a change in the PILOT formula which made free standing chronic care hospitals eligible for reimbursements and results in additional General Fund expenditures to New Britain and Wallingford. PA 93-388 implements this change.				
Grant Payments To Towns				
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	\$ 371,739	\$ 371,739	\$ 0	\$ 0
<b>Total - General Fund</b>	<b>\$ 58,411,351</b>	<b>\$ 371,739</b>	<b>\$ 61,184,275</b>	<b>\$ 0</b>
<b>Total - Mashantucket Fund</b>	<b>\$ 0</b>	<b>\$ -40,000,000</b>	<b>\$ 0</b>	<b>\$ -40,000,000</b>

**GRANTS TO TOWNS  
9805**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>OPERATING BUDGET</b>						
Grants to Towns		0	0	0	85,000,000	85,000,000
<b>Agency Total - Mashantucket Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000,000</b>	<b>85,000,000</b>
<b>Agency Grand Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000,000</b>	<b>85,000,000</b>
<b>BUDGET BY FUNCTION</b>						
Grants to Towns	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments To Towns						
Grants to Towns	0	0	0	0	85,000,000	85,000,000
Total - Mashantucket Fund	0	0	0	0	85,000,000	85,000,000
<b>GRANT PAYMENTS TO TOWNS (Recap)</b>						
701 Grants to Towns		0	0	0	85,000,000	85,000,000
<b>Agency Grand Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000,000</b>	<b>85,000,000</b>

<b>LEGISLATIVE 94</b>	<b>DIFFERENCE FROM GOV</b>	<b>LEGISLATIVE 95</b>	<b>DIFFERENCE FROM GOV</b>
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Provide Funding to Towns (B) The memorandum of understanding between the State and the Mashantucket Pequot Tribe provides revenue to the State that is to be distributed through this account.

- (L) Funding in the amount of \$85 million is provided for municipalities through this account in the Appropriations Act (PA 93-80) for both FY 1993-94 and FY 1994-95. PA 93-388, "An Act Establishing the Mashantucket Pequot Fund" establishes the "Mashantucket Pequot Fund" and provides the FY 1993-94 distribution of \$88.1 million in the fund to municipalities. The additional \$3.1 million was appropriated in PA 93-388. The \$88.1 million was distributed through the Payment-in-Lieu-of-Taxes (PILOT) for State-Owned Property grant formula (CGS 12-19a); \$20.1 million through the PILOT for Private Colleges and Hospital grant formula (CGS 12-20a); \$35 million through the Property Tax Relief Trust Fund formula (CGS 7-528); \$5.475 million to the distressed municipalities based on CGS Sec. 7-528.

Grant Payments To Towns				
Grants to Towns	\$ 85,000,000	\$ 85,000,000	\$ 85,000,000	\$ 85,000,000

<b>Total - General Fund</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
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**UNEMPLOYMENT COMPENSATION  
9903**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>OPERATING BUDGET</b>						
002 Other Expenses	7,927,205	7,905,000	6,400,000	8,000,000	6,400,000	8,000,000
<b>Agency Total - General Fund</b>	<b>7,927,205</b>	<b>7,905,000</b>	<b>6,400,000</b>	<b>8,000,000</b>	<b>6,400,000</b>	<b>8,000,000</b>
Additional Funds Available						
002 Other Expenses- Transportation Fund	1,358,300	1,108,600	600,000	650,000	600,000	650,000
<b>Agency Grand Total</b>	<b>9,285,505</b>	<b>9,013,600</b>	<b>7,000,000</b>	<b>8,650,000</b>	<b>7,000,000</b>	<b>8,650,000</b>
<b>BUDGET BY PROGRAM</b>						
Unemployment Compensation	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses [1]	7,927,205	7,905,000	6,400,000	8,000,000	6,400,000	8,000,000
Other Expenses- Transportation Fund	1,358,300	1,108,600	600,000	650,000	600,000	650,000
<b>Total - General Fund</b>	<b>7,927,205</b>	<b>7,905,000</b>	<b>6,400,000</b>	<b>8,000,000</b>	<b>6,400,000</b>	<b>8,000,000</b>
<b>Agency Grand Total</b>	<b>9,285,505</b>	<b>9,013,600</b>	<b>7,000,000</b>	<b>8,650,000</b>	<b>7,000,000</b>	<b>8,650,000</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 10,405,500	\$ 0	\$ 10,405,500	\$ 0
Inflation and Non-Program Changes - (B)				
Other Expenses	\$ -4,005,500	\$ 0	\$ -2,405,500	\$ 0
Other Expenses-Transportation Fd	-508,600	0	-458,600	0
<b>Total - General Fund</b>	<b>\$ -4,005,500</b>	<b>\$ 0</b>	<b>\$ -2,405,500</b>	<b>\$ 0</b>
<b>Total - General Fund</b>	<b>\$ 6,400,000</b>	<b>\$ 0</b>	<b>\$ 8,000,000</b>	<b>\$ 0</b>

[1] Funds are provided through this account to reimburse the Unemployment Compensation Fund for payments made out of the fund to former state employees. The state is self-insured for this account.



## STATE EMPLOYEES RETIREMENT CONTRIBUTIONS 9909

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>OPERATING BUDGET</b>						
002 Other Expenses	99,137,025	223,963,428	227,583,351	197,805,000	227,583,351	178,530,000
<b>Agency Total - General Fund</b>	<b>99,137,025</b>	<b>223,963,428</b>	<b>227,583,351</b>	<b>197,805,000</b>	<b>227,583,351</b>	<b>178,530,000</b>
Additional Funds Available						
002 Other Expenses-Transportation Fund	33,204,000	26,800,000	20,862,000	28,625,000	20,862,000	25,625,000
<b>Agency Grand Total</b>	<b>132,341,025</b>	<b>250,763,428</b>	<b>248,445,351</b>	<b>226,430,000</b>	<b>248,445,351</b>	<b>204,155,000</b>
<b>BUDGET BY PROGRAM</b>						
State Employees Retirement Contributions						
	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses [1]	99,137,025	223,963,428	227,583,351	197,805,000	227,583,351	178,530,000
Other Expenses-Transportation Fund	33,204,000	26,800,000	20,862,000	28,625,000	20,862,000	25,625,000
<b>Total - General Fund</b>	<b>99,137,025</b>	<b>223,963,428</b>	<b>227,583,351</b>	<b>197,805,000</b>	<b>227,583,351</b>	<b>178,530,000</b>
<b>Agency Grand Total</b>	<b>132,341,025</b>	<b>250,763,428</b>	<b>248,445,351</b>	<b>226,430,000</b>	<b>248,445,351</b>	<b>204,155,000</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 223,963,428	\$ 0	\$ 223,963,428	\$ 0
Inflation and Non-Program Changes - (B)				
Other Expenses	\$ 7,589,923	\$ 0	\$ 2,731,572	\$ 0
Other Expenses-Transportation Fund	\$ -5,938,000	\$ 0	\$ 7,763,000	\$ 0
<b>Total - General Fund</b>	<b>\$ 7,589,923</b>	<b>\$ 0</b>	<b>\$ 2,731,572</b>	<b>\$ 0</b>

**Eliminate COLA for Future Retirees - (B)** Currently, retired state employees receive an annual 3% cost-of-living adjustment (COLA) on their pension benefit.

- (G) It is recommended that the COLA for state employees retiring on or after July 1, 1994 be eliminated.

- (L) Funding is reduced to reflect the most recent actuarial estimates regarding the normal cost savings resulting from the elimination of the COLA for future retirees. It is anticipated that a COLA may be provided to retirees from the establishment of an excess earnings account. It should be noted that both the elimination of the COLA and the establishment of the excess earnings account are subject to the collective bargaining process.

Other Expenses	\$ 0	\$ 0	\$ -42,000,000	\$ -19,275,000
Other Expenses-Transportation Fund	\$ 0	\$ 0	\$ -3,000,000	\$ -3,000,000
<b>Total - General Fund</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ -42,000,000</b>	<b>\$ -19,275,000</b>

**Transfer Funding of Patrol Activities to STF - (B)** The Special Transportation Fund (STF) finances the operations of the Department of Transportation, the Department of Motor Vehicles, and a number of other positions throughout the State. The Transportation Fund is supported by revenues from the gasoline tax, motor vehicle license and registration fees, and miscellaneous fees and fines.

- (G) It is recommended that the fringe benefit costs associated with the State Police Highway Patrol positions be funded to the Special Transportation Fund (STF). (The Highway Patrol function is the major part of the Patrol

	LEGISLATIVE 94	DIFFERENCE		LEGISLATIVE 95	DIFFERENCE
		FROM GOV			FROM GOV

program in the Department of Public Safety.) The State Employees Retirement Contribution costs associated with these positions are \$3,970,000 in FY 1993-94 and \$6,165,000 in FY 1994-95. HB 6951 would implement this change.

- (L) The fringe benefit costs associated with the State Police Highway Patrol positions are funded by the Special Transportation Fund (STF). This reduces General Fund expenditures in the State Employees Retirement Contribution account by \$3,970,000 in FY 1993-94 and \$6,165,000 in FY 1994-95. Section 45 of the Appropriations Act (PA 93-80) authorizes the STF to pay to these expenses.

Other Expenses	\$ -3,970,000	\$	0	\$ -6,165,000	\$	0
Other Expenses-Transportation Fund	3,970,000		0	6,165,000		0
<b>Total - General Fund</b>	<b>\$ 227,583,351</b>	<b>\$</b>	<b>0</b>	<b>\$ 178,530,000</b>	<b>\$</b>	<b>-19,275,000</b>

[1] Collective bargaining negotiations have resulted in lowering the state contribution to the State Employees Retirement System for unfunded past service liability by \$153.0 million for FY 1992-93 (offset by a cost of \$3.0 million for job placement and training), \$121.4 million for FY 1993-94 (offset by a cost of \$2.0 million for job placement and training), \$127.6 million for FY 1994-95 and \$119.7 million for FY 1995-96.

**HIGHER EDUCATION ALTERNATIVE RETIREMENT SYSTEM  
9910**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>OPERATING BUDGET</b>						
002 Other Expenses	1,556,287	7,824,853	8,500,000	10,680,250	8,500,000	10,680,250
Agency Total - General Fund	1,556,287	7,824,853	8,500,000	10,680,250	8,500,000	10,680,250
Agency Grand Total	1,556,287	7,824,853	8,500,000	10,680,250	8,500,000	10,680,250
<b>BUDGET BY PROGRAM</b>						
Higher Education Alternative Retirement System	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses [1]	1,556,287	7,824,853	8,500,000	10,680,250	8,500,000	10,680,250
Total - General Fund	1,556,287	7,824,853	8,500,000	10,680,250	8,500,000	10,680,250
Agency Grand Total	1,556,287	7,824,853	8,500,000	10,680,250	8,500,000	10,680,250

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 8,324,853	\$ 0	\$ 8,324,853	\$ 0
Inflation and Non-Program Changes - (B) Other Expenses	\$ 175,147	\$ 0	\$ 2,355,397	\$ 0
Total - General Fund	\$ 8,500,000	\$ 0	\$ 10,680,250	\$ 0

[1] Eligible unclassified employees, hired on or after October 1, 1975 in constituent units of the state system of higher education, may elect to join this portable retirement system. If this plan is selected by an eligible employee, he/she may not belong to the State Employees Retirement System or the Teachers' Retirement System.

**PENSIONS AND RETIREMENTS-OTHER STATUTORY  
9911**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>OPERATING BUDGET</b>						
002 Other Expenses	981,625	1,120,200	1,250,000	1,350,000	1,250,000	1,350,000
<b>Agency Total - General Fund</b>	<b>981,625</b>	<b>1,120,200</b>	<b>1,250,000</b>	<b>1,350,000</b>	<b>1,250,000</b>	<b>1,350,000</b>
<b>Agency Grand Total</b>	<b>981,625</b>	<b>1,120,200</b>	<b>1,250,000</b>	<b>1,350,000</b>	<b>1,250,000</b>	<b>1,350,000</b>
<b>BUDGET BY PROGRAM</b>						
<b>Pensions and Retirements-Other Statutory</b>	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses [1]	981,625	1,120,200	1,250,000	1,350,000	1,250,000	1,350,000
<b>Total - General Fund</b>	<b>981,625</b>	<b>1,120,200</b>	<b>1,250,000</b>	<b>1,350,000</b>	<b>1,250,000</b>	<b>1,350,000</b>
<b>Agency Grand Total</b>	<b>981,625</b>	<b>1,120,200</b>	<b>1,250,000</b>	<b>1,350,000</b>	<b>1,250,000</b>	<b>1,350,000</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 1,120,200	\$ 0	\$ 1,120,200	\$ 0
Inflation and Non-Program Changes - (B) Other Expenses	\$ 129,800	\$ 0	\$ 229,800	\$ 0
<b>Total - General Fund</b>	<b>\$ 1,250,000</b>	<b>\$ 0</b>	<b>\$ 1,350,000</b>	<b>\$ 0</b>

[1] This appropriation covers the costs of various statutory pension and retirement payments other than the State Employees Retirement System (9909). It includes the Governor's pensions and various individual legislative pension special acts or resolutions.

**JUDGES AND COMPENSATION COMMISSIONERS RETIREMENT  
9912**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>OPERATING BUDGET</b>						
002 Other Expenses	7,045,364	7,831,626	8,473,584	9,212,078	8,264,016	9,212,078
<b>Agency Total - General Fund</b>	<b>7,045,364</b>	<b>7,831,626</b>	<b>8,473,584</b>	<b>9,212,078</b>	<b>8,264,016</b>	<b>9,212,078</b>
<b>Agency Grand Total</b>	<b>7,045,364</b>	<b>7,831,626</b>	<b>8,473,584</b>	<b>9,212,078</b>	<b>8,264,016</b>	<b>9,212,078</b>
<b>BUDGET BY PROGRAM</b>						
Judges and Compensation Commissioners Retirement	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	7,045,364	7,831,626	8,473,584	9,212,078	8,264,016	9,212,078
<b>Total - General Fund</b>	<b>7,045,364</b>	<b>7,831,626</b>	<b>8,473,584</b>	<b>9,212,078</b>	<b>8,264,016</b>	<b>9,212,078</b>
<b>Agency Grand Total</b>	<b>7,045,364</b>	<b>7,831,626</b>	<b>8,473,584</b>	<b>9,212,078</b>	<b>8,264,016</b>	<b>9,212,078</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 7,831,626	\$ 0	\$ 7,831,626	\$ 0
Inflation and Non-Program Changes - (B) Other Expenses	\$ 641,958	\$ 0	\$ 1,380,452	\$ 0
<b>Reduce Funding for Judges and Compensation Commissioners Retirement System - (B)</b> The account provides for the transfer of monies from the General Fund to the Judges and Compensation Commissioners Retirement Fund. The actuary for the system submits an annual valuation of the system which includes the calculation of the state's required contribution.				
- (L) Funding is reduced based upon the submission of the actuarial certification.				
Other Expenses	\$ -209,568	\$ -209,568	\$ 0	\$ 0
<b>Total - General Fund</b>	<b>\$ 8,264,016</b>	<b>\$ -209,568</b>	<b>\$ 9,212,078</b>	<b>\$ 0</b>

**INSURANCE - GROUP LIFE  
9913**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>OPERATING BUDGET</b>						
002 Other Expenses	1,383,346	1,810,654	1,725,000	2,500,000	1,725,000	2,500,000
<b>Agency Total - General Fund</b>	<b>1,383,346</b>	<b>1,810,654</b>	<b>1,725,000</b>	<b>2,500,000</b>	<b>1,725,000</b>	<b>2,500,000</b>
Additional Funds Available						
002 Other Expenses-Transportation Fund	57,342	126,000	88,000	129,000	88,000	129,000
<b>Agency Grand Total</b>	<b>1,440,688</b>	<b>1,936,654</b>	<b>1,813,000</b>	<b>2,629,000</b>	<b>1,813,000</b>	<b>2,629,000</b>
<b>BUDGET BY PROGRAM</b>						
Insurance - Group Life	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	1,383,346	1,810,654	1,725,000	2,500,000	1,725,000	2,500,000
Other Expenses-Transportation Fund	57,342	126,000	88,000	129,000	88,000	129,000
<b>Total - General Fund</b>	<b>1,383,346</b>	<b>1,810,654</b>	<b>1,725,000</b>	<b>2,500,000</b>	<b>1,725,000</b>	<b>2,500,000</b>
<b>Agency Grand Total</b>	<b>1,440,688</b>	<b>1,936,654</b>	<b>1,813,000</b>	<b>2,629,000</b>	<b>1,813,000</b>	<b>2,629,000</b>

	1992-93 Governor's Estimated Expenditure	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 2,310,654	\$ 0	\$ 2,310,654	\$ 0	
<b>Inflation and Non-Program Changes - (B)</b>					
Other Expenses	\$ -572,654	\$ 0	\$ 208,346	\$ 0	
Other Expenses-Transportation Fund	\$ -38,000	\$ 0	\$ 3,000	\$ 0	
<b>Total - General Fund</b>	<b>\$ -572,654</b>	<b>\$ 0</b>	<b>\$ 208,346</b>	<b>\$ 0</b>	

**Transfer Funding of Patrol Activities to STF - (B)** The Special Transportation Fund (STF) finances the operations of the Department of Transportation, the Department of Motor Vehicles, and a number of other positions throughout the State. The Transportation Fund is supported by revenues from the gasoline tax, motor vehicle license and registration fees, and miscellaneous fees and fines.

- (G) It is recommended that the fringe benefit costs associated with the State Police Highway Patrol positions be transferred to the Special Transportation Fund (STF). (The Highway Patrol function is the major part of the Patrol program in the Department of Public Safety.) The Group Life Insurance costs associated with these positions are \$13,000 in FY 1993-94 and \$19,000 in FY 1994-95. HB 6951 would implement this change.

- (L) The fringe benefit costs associated with the State Police Highway Patrol positions are funded by the Special Transportation Fund (STF). This reduces General Fund expenditures in the Group Life Insurance account by \$13,000 in FY 1993-94 and \$19,000 in FY 1994-95. Section 45 of the Appropriations Act (PA 93-80) authorizes the STF to pay these expenses.

Other Expenses	\$ -13,000	\$ 0	\$ -19,000	\$ 0
Other Expenses-Transportation Fund	\$ 13,000	\$ 0	\$ 19,000	\$ 0
<b>Total - General Fund</b>	<b>\$ 1,725,000</b>	<b>\$ 0</b>	<b>\$ 2,500,000</b>	<b>\$ 0</b>

**ADMINISTRATIVE AND RESIDUAL - LICENSING FEES  
9914**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>OPERATING BUDGET</b>						
006 Other Current Expenses	0	2,500	2,500	0	2,500	0
Agency Total - General Fund	0	2,500	2,500	0	2,500	0
Agency Grand Total	0	2,500	2,500	0	2,500	0
<b>BUDGET BY PROGRAM</b>						
Administrative and Residual						
Licensing Fees	0/0	0/0	0/0	0/0	0/0	0/0
Other Current Expenses	0	2,500	2,500	0	2,500	0
Total - General Fund	0	2,500	2,500	0	2,500	0
Agency Grand Total	0	2,500	2,500	0	2,500	0

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 2,500	\$ 0	\$ 2,500	\$ 0
<p>Eliminate Funding for Licensing Fee - (B) Funding for this account is collectively bargained and provides monies for licensing fees for members of the Administrative and Residual unit.</p> <p>- (G) It is recommended that funding for this account be eliminated in FY 1994-95 through the collective bargaining process.</p> <p>- (L) Same as Governor</p>				
Other Current Expenses				
Licensing Fees	\$ 0	\$ 0	\$ -2,500	\$ 0
<b>Total - General Fund</b>	\$ 2,500	\$ 0	\$ 0	\$ 0

**TUITION REIMBURSEMENT - TRAINING AND TRAVEL  
9916**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>OPERATING BUDGET</b>						
006 Other Current Expense	1,601,662	2,167,500	980,500	60,000	980,500	60,000
Agency Total - General Fund	1,601,662	2,167,500	980,500	60,000	980,500	60,000
Agency Grand Total	1,601,662	2,167,500	980,500	60,000	980,500	60,000
<b>BUDGET BY PROGRAM</b>						
Tuition Reimbursement - Training and Travel	0/0	0/0	0/0	0/0	0/0	0/0
Other Current Expense	1,601,662	2,167,500	980,500	60,000	980,500	60,000
Total - General Fund	1,601,662	2,167,500	980,500	60,000	980,500	60,000
Agency Grand Total	1,601,662	2,167,500	980,500	60,000	980,500	60,000

	1992-93 Governor's Estimated Expenditure	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
		\$ 2,167,500	\$ 0	\$ 2,167,500	\$ 0
Inflation and Non-Program Changes - (B) Other Current Expenses		\$ 15,000	\$ 0	\$ 15,000	\$ 0
<p>Reduce Fund For Tuition Reimbursement - (B) This account provides funds for tuition reimbursement, training and related travel costs as specified in various union contracts and related agreements. Funds are also provided tuition reimbursement, training and related cost for managerial employees.</p> <p>- (G) It is recommended that funding for this account be eliminated when various union contracts expire.</p> <p>- (L) Same as Governor</p>					
	Other Current Expenses	\$ -1,202,000	\$ 0	\$ -2,122,500	\$ 0
<b>Total - General Fund</b>		<b>\$ 980,500</b>	<b>\$ 0</b>	<b>\$ 60,000</b>	<b>\$ 0</b>



## EMPLOYERS SOCIAL SECURITY TAX 9926

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>OPERATING BUDGET</b>						
002 Other Expenses	90,804,346	104,207,444	107,540,000	113,000,000	107,660,000	113,120,000
Agency Total - General Fund	90,804,346	104,207,444	107,540,000	113,000,000	107,660,000	113,120,000
Additional Funds Available						
002 Other Expenses-Transportation Fund	9,371,630	9,846,400	12,638,000	12,733,000	12,638,000	12,733,000
Agency Grand Total	100,175,976	114,053,844	120,178,000	125,733,000	120,298,000	125,853,000
<b>BUDGET BY PROGRAM</b>						
Employers Social Security Tax	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	90,804,346	104,207,444	107,540,000	113,000,000	107,660,000	113,120,000
Other Expenses-Transportation Fund	9,371,630	9,846,400	12,638,000	12,733,000	12,638,000	12,733,000
Total - General Fund	90,804,346	104,207,444	107,540,000	113,000,000	107,660,000	113,120,000
Agency Grand Total	100,175,976	114,053,844	120,178,000	125,733,000	120,298,000	125,853,000

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 106,334,444	\$ 0	\$ 106,334,444	\$ 0
Inflation and Non-Program Changes - (B)				
Other Expenses	\$ 4,243,556	\$ 0	\$ 11,243,556	\$ 0
Other Expenses-Transportation Fund	453,600	0	653,600	0
Total - General Fund	\$ 4,243,556	\$ 0	\$ 11,243,556	\$ 0

**Eliminate Annual Increments - (B)** This account funds the state portion of FICA for state employees. The 1993 wage base for social security is \$57,600. The wage base for Medicare is \$135,000. For social security, the tax is 6.2% for each employees and employers. For Medicare, the rate is 1.45% each for employers and employees.

- (G) It is recommended that funding be removed to reflect the elimination of annual increments and the payout under the Management Incentive Plan (MIP) Program.

- (L) Same as Governor

Other Expenses	\$ -680,000	\$ 0	\$ -2,220,000	\$ 0
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**Transfer Funding of Patrol Activities to STF - (B)** The Special Transportation Fund (STF) finances the operations of the Department of Transportation, the Department of Motor Vehicles, and a number of other positions throughout the State. The Transportation Fund is supported by revenues from the gasoline tax, motor vehicle license and registration fees, and miscellaneous fees and fines.

- (G) It is recommended that the fringe benefit costs associated with the State Police Highway Patrol positions be transferred to the Special Transportation Fund (STF). (The Highway Patrol function is the major part of the Patrol program in the Department of Public Safety.) The Social Security costs associated with these positions are \$2,358,000 in FY 1993-94 and \$2,358,000 in FY 1994-95. HB 6951 would implement this change.

- (L) The fringe benefit costs associated with the State Police Highway Patrol positions are funded by the Special

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
<p>Transportation Fund (STF). This reduces General Fund expenditures in the Employers Social Security account by \$2,358,000 in FY 1993-94 and \$2,358,000 in FY 1994-95. Section 45 of the Appropriations Act (PA 93-80) authorizes the STF to pay these expenses.</p>				
Other Expenses	\$ -2,358,000	\$ 0	\$ -2,358,000	\$ 0
Other Expenses-Transportation Fund	2,358,000	0	2,358,000	0
<p><b>Provide Funding for Capital Regional Mental Health Center (CRMHC) - (B)</b></p>				
<p>- (L) Funding is provided in the account to reflect the Department of Mental Health assuming governance of CRMHC.</p>				
Other Expenses	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
<b>Total - General Fund</b>	<b>\$ 107,660,000</b>	<b>\$ 120,000</b>	<b>\$ 113,120,000</b>	<b>\$ 120,000</b>

**STATE EMPLOYEES HEALTH SERVICE COST  
19932**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>OPERATING BUDGET</b>						
002 Other Expenses	95,763,384	170,905,698	138,715,000	182,350,000	155,965,000	194,030,000
General Assembly Medical Insurance Premiums	666,781	0	0	0	0	0
Agency Total - General Fund	96,430,165	170,905,698	138,715,000	182,350,000	155,965,000	194,030,000
Additional Funds Available						
002 Other Expenses-Transportation Fund	14,893,950	16,684,800	17,530,000	19,330,000	19,230,000	20,340,000
Agency Grand Total	111,324,115	187,590,498	156,245,000	201,680,000	175,195,000	214,370,000
<b>BUDGET BY PROGRAM</b>						
State Employees Health Service Cost	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	95,763,384	170,905,698	138,715,000	182,350,000	155,965,000	194,030,000
Other Expenses-Transportation Fund	14,893,950	16,684,800	17,530,000	19,330,000	19,230,000	20,340,000
022 General Assembly Medical Insurance Premiums	666,781	0	0	0	0	0
Total - General Fund	96,430,165	170,905,698	138,715,000	182,350,000	155,965,000	194,030,000
Agency Grand Total	111,324,115	187,590,498	156,245,000	201,680,000	175,195,000	214,370,000

	1992-93	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
1992-93 Governor's Estimated Expenditure	\$ 178,405,698	\$	0	\$ 178,405,698	\$ 0
Inflation and Non-Program Changes - (B)					
Other Expenses	\$ -36,460,698	\$	0	\$ 7,174,302	\$ 0
Other Expenses-Transportation Fund	845,200		0	2,645,200	0
Total - General Fund	\$ -36,460,698	\$	0	\$ 7,174,302	\$ 0

**Increase Health Service Funding - (B)** It is anticipated that State Employees Health Service's will be provided by a statewide Preferred Provider Organization (PPO) as of July 1, 1993.

- (L) Increased funding is required in the health service cost account. Funding to reflect the delayed implementation of the PPO to October 1, 1993 (\$6,120,000 General Fund and \$610,000 Special Transportation Fund) will be appropriated from the Mashantucket Pequot Fund in FY 1992-93 and carried forward for expenditure in FY 1993-94.

Other Expenses	\$ 16,870,000	\$ 16,870,000	\$ 11,300,000	\$ 11,300,000
Other Expenses-Transportation Fund	1,700,000	1,700,000	1,010,000	1,010,000

**Provide Funding for Capital Region Mental Health Center (CRMHC) - (B)**

- (L) Funding is provided to reflect that the Department of Mental Health is assuming governance of CRMHC from July 1, 1993 to October 1, 1993.

Other Expenses	\$ 380,000	\$ 380,000	\$ 380,000	\$ 380,000
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**Transfer Funding of Patrol Activities to STF - (B)** The Special Transportation Fund (STF) finances the operations of the Department of Transportation, the Department of Motor

	LEGISLATIVE 94	DIFFERENCE	LEGISLATIVE 95	DIFFERENCE
		FROM GOV		FROM GOV

Vehicles, and a number of other positions throughout the State. The Transportation Fund is supported by revenues from the gasoline tax, motor vehicle license and registration fees, and miscellaneous fees and fines.

- (G) It is recommended that the fringe benefit costs associated with the State Police Highway Patrol positions be transferred to the Special Transportation Fund (STF). (The Highway Patrol function is the major part of the Patrol program in the Department of Public Safety.) The Health Service Costs associated with these positions are \$3,230,000 in both FY 1993-94 and FY 1994-95. HB 6951 would implement this change.

- (L) The fringe benefit costs associated with the State Police Highway Patrol positions are funded by the Special Transportation Fund (STF). This reduces General Fund expenditures in the State Employees Health Service Cost account by \$3,230,000 in both FY 1993-94 and FY 1994-95. Section 45 of the Appropriations Act (PA 93-80) authorizes the STF to pay these expenses.

Other Expenses	\$ -3,230,000	\$ 0	\$ -3,230,000	\$ 0
Other Expenses-Transportation Fund	3,230,000	0	3,230,000	0
<b>Total - General Fund</b>	<b>\$ 155,965,000</b>	<b>\$ 17,250,000</b>	<b>\$ 194,030,000</b>	<b>\$ 11,680,000</b>

**RETIRED STATE EMPLOYEES HEALTH SERVICE COST  
9933**

	Actual Expenditure 1991-92	Estimated Expenditure 1992-93	Governor's Recommended 1993-94	Governor's Recommended 1994-95	Appropriated 1993-94	Appropriated 1994-95
<b>OPERATING BUDGET</b>						
002 Other Expenses	58,993,557	80,412,500	71,250,000	81,215,000	78,440,000	85,695,000
<b>Agency Total - General Fund</b>	<b>58,993,557</b>	<b>80,412,500</b>	<b>71,250,000</b>	<b>81,215,000</b>	<b>78,440,000</b>	<b>85,695,000</b>
<b>Agency Grand Total</b>	<b>58,993,557</b>	<b>80,412,500</b>	<b>71,250,000</b>	<b>81,215,000</b>	<b>78,440,000</b>	<b>85,695,000</b>
<b>BUDGET BY PROGRAM</b>						
Retired State Employees Health						
Service Cost	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	58,993,557	80,412,500	71,250,000	81,215,000	78,440,000	85,695,000
<b>Total - General Fund</b>	<b>58,993,557</b>	<b>80,412,500</b>	<b>71,250,000</b>	<b>81,215,000</b>	<b>78,440,000</b>	<b>85,695,000</b>
<b>Agency Grand Total</b>	<b>58,993,557</b>	<b>80,412,500</b>	<b>71,250,000</b>	<b>81,215,000</b>	<b>78,440,000</b>	<b>85,695,000</b>

	LEGISLATIVE 94	DIFFERENCE FROM GOV	LEGISLATIVE 95	DIFFERENCE FROM GOV
<b>1992-93 Governor's Estimated Expenditure</b>	\$ 85,412,500	\$ 0	\$ 85,412,500	\$ 0
<b>Inflation and Non-Program Changes - (B)</b>				
Other Expenses	\$ -14,162,500	\$ 0	\$ -4,197,500	\$ 0
 <b>Increase Health Service Funding - (B)</b> It is anticipated that Retired State Employees Health Service's will be provided by a statewide Preferred Provider Organization (PPO) as of July 1, 1993.				
- (L) Increased funding is required in the Retiree Health Service Cost account. Funding required to reflect the delayed implementation of the PPO October 1, 1993 (\$2,610,000) will be appropriated from the Mashantucket Pequot Fund in FY 1992-93 and carried forward for expenditure in FY 1993-94.				
Other Expenses	\$ 7,190,000	\$ 7,190,000	\$ 4,480,000	\$ 4,480,000
<b>Total - General Fund</b>	<b>\$ 78,440,000</b>	<b>\$ 7,190,000</b>	<b>\$ 85,695,000</b>	<b>\$ 4,480,000</b>



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**Section III**  
**APPENDIX**

Bond Authorizations Available for Allocation in 1993-95	781
The Appropriations Act for the 1993-95 Fiscal Year	812
Statutory Formula Grants	853





## BOND AUTHORIZATIONS AVAILABLE FOR ALLOCATION IN 1993-94 AND 1994-95

The following is a schedule of bond authorizations with unallocated balances which may be made available during 1993-94 and bond authorizations for 1994-95. Included in the schedule are all bond projects authorized in previous years which have unallocated balances remaining, as well as new authorizations and changes to previous authorizations made by the 1993 General Assembly. For those projects authorized by Special Act, the act number is shown with the year of authorization (e.g. SA 84-52) and any subsequent amending acts. Programs of a continuing statutory nature are referenced by the section of the Connecticut General Statutes (CGS), revised to January 1, 1993, and then by any 1993 public acts, if applicable. The bond fund number is an accounting code established by the comptroller. The amount authorized is self-explanatory; and while it reflects any subsequent changes made by the legislature, it may or may not reflect the total project cost. An amount within parentheses, in this column, represents repeal of the authorization. The unallocated balance column indicates the remaining balance available for allocation by the Bond Commission as of July 1, 1993. It should be noted that in many instances, substantial balances remain unallocated, often for several years, where the legislature has provided large authorizations which were intended to be used over a period of time. Water pollution control, highway construction, mass transportation programs and school construction are examples of this type of funding. Once the Bond Commission approves an allocation for a project, the funds are recorded by the comptroller as an unallotted balance. The governor then must approve an allotment of these funds before they can be expended. For large construction projects, both the allocation and allotment process is often done in stages. Once a contract is awarded, funds often remain in the unallotted balance until actual expenditures are required.

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	1995 Authorizations
<b><u>Legislative Management</u></b>				
State Capitol Preservation and Restoration Commission				
State Capitol and Legislative Office Building and related structures, site and facility improvements, SA 87-77, Sec. 2(a)(1); SA 89-52, Sec. 126; SA 91-7, (JSS), Sec. 102; SA 92-3, (MSS), Sec. 84	3871	1,945,190	1,000,000	
<b><u>Secretary of the State</u></b>				
Purchase and installation of equipment to assist municipalities to implement a state-wide electronics elections management system, including system design, SA 93-2, (JSS), Sec. 22(n) & Sec. 50(m)	1873 1873	500,000	500,000	750,000
<b><u>Department of Housing</u></b>				
Housing development and rehabilitation, including moderate cost housing, moderate rental, congregate and elderly housing, urban homesteading, community housing development corporations, housing purchase and rehabilitation, rental rehabilitation, housing infrastructure, housing for the homeless, low income rental housing, limited equity cooperatives and mutual housing projects, removal and disposal of hazardous materials including asbestos and lead-based paint in public housing projects and residential structures, emergency repair assistance for senior citizens, housing land bank and land trust, housing community development, predevelopment grants and loans, reimbursement for state and federal surplus property, private rental investment mortgage and equity program, septic system repair loan program, construction, acquisition and related rehabilitation, funding under various programs with respect to projects of the Corporation for Supportive Housing, funding under various programs with respect to participation in the Urbank Program and participation in federal programs, together with administrative expenses of the Department of Housing associated with those programs that are eligible under the General Statutes, SA 88-77, Sec. 9; SA 89-52, Sec. 9; SA 89-52, Sec. 172; SA 90-34, Sec. 9(a)(1) & (2); SA 91-7, (JSS), Sec. 9; SA 92-3, (MSS), Sec. 9(a) & 157; SA 93-2, (JSS), Sec. 9 & Sec. 37	1800 1800 1800 1800 1800 1800 1800 1800	92,500,000 120,000,000 94,000,000 53,000,000 53,780,000 28,000,000	0 0 0 155,842 53,274,744 28,000,000	30,000,000
Grant-in-aid to the town and city of Waterbury for the purchase of low and moderate income housing by the Opportunities Industrialization Center in the Bishop Street revitalization area and for an adult day care center, SA 90-34, Sec. 9(e); SA 92-3, (MSS), Sec. 158	1800	150,000	150,000	
<b><u>Office of Policy and Management</u></b>				
Grants-in-aid to municipalities, municipal entities or nonprofit organizations which are exempt from taxation under section 501(c)(3) of the Internal Revenue Code of 1954 or any subsequent corresponding Internal Revenue Code of the United States for urban development projects including				

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Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	1995 Authorizations
housing, economic development, transportation, environmental protection, public safety and human resources projects and programs, CGS 4-66c(b)(6)(B); PA 93-1, (JSS), Sec. 1(b)(6)(B)	3795	61,800,000	17,625,211	16,500,000
Local Capital Improvement Fund, CGS 7-538(a); PA 93-1, (JSS), Sec. 8(a)	1870	200,000,000	60,000,000	30,000,000
Grants-in-aid to municipalities, for development of a computer assisted mass appraisal system in accordance with SHB 5972, SA 88-77, Sec. 2(b); SA 92-3, (MSS), Sec. 22(a)	3871 1873	1,300,000 500,000	0 5,000	
Four year program implementing energy conservation measures, PA 91-6, (JSS), Sec. 3(a); PA 92-7, (MSS), Sec. 30(a); PA 93-1, (JSS), Sec. 23(a)	3911	8,400,000	4,000,000	4,400,000
Purchase and installation of energy efficiency devices or equipment, including the program created under CGS 16a-39, SA 93-2, (JSS), Sec. 2(a)	3931	2,000,000	2,000,000	
Bureau of Real Property Management, CGS 4-67h(a),(b); PA 93-1, (JSS), Sec. 2(a)	3921	500,000	250,000	250,000
For the Department of Public Works: For development of a district office building in Bridgeport; for the Department of Public Safety: For development of a barracks facility in Bridgeport; for the Department of Economic Development: Grants-in-aid, loans, loan guarantees for downtown development projects in Waterbury and New Haven, SA 93-2, (JSS), Sec. 2(t)	3931	25,000,000	25,000,000	
<b><u>Department of Veterans' Affairs</u></b>				
West barracks renovations and improvements - Rocky Hill, SA 85-102, Sec. 2(j)(1)(A); SA 93-2, (JSS), Sec. 65	3851	(600,000)	0	
Feasibility study for individual housing units and skilled nursing facility - Rocky Hill, SA 90-34, Sec. 2(b)	3901	25,000	25,000	
Renovations and improvements to buildings and grounds, including code required improvements and energy conservation measures at the Veteran's Home and Hospital, Rocky Hill, SA 92-3, (MSS), Sec. 2(a); SA 93-2, (JSS), Sec. 175	3921	200,000	200,000	
<b><u>Department of Administrative Services</u></b>				
Capital Equipment Purchase Fund, CGS 4a-10; PA 93-1, (JSS), Sec. 3(a)	1872	82,500,000	33,600,000	2,700,000
Capital Equipment Purchase Fund - Judicial Department, PA 93-1, (JSS), Sec. 4(a) & (b)	1872	890,000	890,000	1,600,000
Purchase or renovation, or both, of a facility for a data center complex, SA 92-3, (MSS), Sec. 2(b)	3921	10,000,000	10,000,000	
<b><u>Department of Public Works</u></b>				
Infrastructure repairs and improvements, including fire, safety and compliance with the American's with Disabilities Act improvements to state-owned buildings and grounds including energy conservation, and preservation of unoccupied buildings SA 86-54, Sec. 2(b)(1); SA 90-34, Sec. 2(c)(1); SA 91-7, (JSS), Sec. 2(b)(1) & 183; SA 93-2, (JSS), Sec. 2(b)(3) & Sec. 30(a)(2)	3861 3901 3911 3931 3931	16,500,000 14,000,000 15,000,000 14,500,000	0 0 1,467,346 14,500,000	10,000,000
Development of a governmental office center, New Britain, SA 86-54, Sec. 2(b)(7); SA 90-34, Sec. 147; SA 92-3, (MSS), Sec. 2(c)(4) & 72	3861 3921	(1,000,000) 1,000,000	0 1,000,000	
Development of a district office/community-technical college complex in Bridgeport, including the parking garage, SA 93-2, (JSS), Sec. 2(b)(2)	3931	2,985,000	2,985,000	
Modifications to state-owned buildings for connection to central heating/cooling supply system, SA 86-54, Sec. 2(b)(3); SA 87-77, Sec. 2(b)(2); SA 88-77, Sec. 2(e)(1); SA 89-52, Sec. 2(b)(1)	3861 3871 3871 3891	3,000,000 1,000,000 2,365,000 300,000	0 403,806 2,365,000 300,000	

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	1995 Authorizations
Removal or replacement of underground storage tanks, SA 89-52, Sec. 2(b)(3); SA 90-34, Sec. 2(c)(3); SA 91-7, (JSS), Sec. 2(b)(3); SA 92-3, (MSS), Sec. 2(c)(3); SA 93-2, (JSS), Sec. 2(b)(5) & Sec. 30(a)(4)	3891	5,000,000	0	
	3901	5,000,000	0	
	3911	5,000,000	0	
	3921	8,000,000	2,425,000	
	3931	6,500,000	6,500,000	
	3931			
Removal or encapsulation of asbestos in state-owned buildings, SA 93-2, (JSS), Sec. 2(b)(4) & Sec. 30(a)(3)	3931	9,000,000	9,000,000	
	3931			5,000,000
Development of state-owned office facilities, including acquisition of land, buildings, or both, SA 91-7, (JSS), Sec. 2(b)(4); SA 92-3, (MSS), Sec. 2(c)(1); SA 93-2, (JSS), Sec. 2(b)(1) & Sec. 30(a)(1)	3911	20,000,000	697,373	
	3921	45,200,000	18,038,063	
	3931	30,100,000	30,100,000	
	3931			
Payment of Connecticut's share of the cost of a low-level radioactive waste disposal facility out-of-state, or for the acquisition of land for development of a facility in-state, or both, SA 91-7, (JSS), Sec. 2(b)(5); SA 93-2, (JSS), Sec. 162	3911	(5,000,000)	0	
Long range capital planning and space utilization studies, SA 86-54, Sec. 2(b)(5); SA 88-77, Sec. 2(e)(3); SA 89-52, Sec. 2(b)(4); SA 93-2, (JSS), Sec. 2(b)(6) & Sec. 30(a)(5)	3931	250,000	250,000	
	3931			250,000
Access road and related improvements to proposed Connecticut Technology Park, SA 93-2, (JSS), Sec. 2(b)(7)	3931	360,000	360,000	
University of Connecticut, Storrs				
Construction of an access road and utility improvements in the area of the University of Connecticut Educational Properties, Inc. development, SA 90-34, Sec. 2(c)(6)	3901	4,240,000	3,150,000	
<b>Department of Public Safety</b>				
Statewide telecommunications system, including two-way radio system, land acquisition, site improvements, construction and equipment including communications command center, SA 82-46, Sec. 2(d)(2); SA 83-17, Sec. 2(c)(2), (JSS); SA 84-54, Sec. 2(c)(1); SA 87-77, Sec. 2(c)(3); SA 88-77, Sec. 203; SA 89-52, Sec. 2(c)(1); SA 93-2, (JSS), Sec. 2(c)(1) & Sec. 30(b)(1)	3821	340,000	0	
	3831	160,000	0	
	3841	100,000	0	
	3871	1,850,000	0	
	3891	19,100,000	12,760,000	
	3931	6,500,000	6,500,000	
	3931			
Barracks, garage facility and parking for Troop C - Tolland, SA 90-34, Sec. 2(d)(1); SA 93-2, (JSS), Sec. 124	3901	4,971,000	0	
New barracks and garage for Troop I, West Haven, SA 88-77, Sec. 2(g)(3); SA 93-2, (JSS), Sec. 84	3871	(2,965,000)	0	
Alterations and improvements to buildings and grounds, including utilities, mechanical systems, energy conservation and removal and replacement of fuel storage tanks, SA 87-77, Sec. 2(c)(4); SA 88-77, Sec. 2(g)(2); SA 89-52, Sec. 2(c)(2); SA 90-34, Sec. 2(d)(3) & 206; SA 92-3, (MSS), Sec. 2(d); SA 93-2, (JSS), Sec. 30(b)(2) & 126	3871	1,000,000	0	
	3871	500,000	0	
	3891	500,000	0	
	3901	(500,000)	0	
	3921	1,000,000	1,000,000	
	3931			
Development and implementation of an automatic fingerprint identification system and a DNA identification system for use by all law enforcement agencies within the state, SA 88-77, Sec. 2(g)(5); SA 89-52, Sec. 2(c)(3); SA 93-2, (JSS), Sec. 103	3871	2,500,000	0	
	3891	3,400,000	0	
Building for additional office space and laboratory facilities for use for forensic purposes, Mulcahy Complex, Meriden, SA 90-34, Sec. 2(d)(2); SA 93-2, (JSS), Sec. 125	3901	2,876,750	0	
Planning for and construction of an emergency services facility at the Mulcahy Complex, Meriden, SA 93-2, (JSS), Sec. 2(c)(2)	3931	250,000	250,000	
Alterations, renovations and improvements to the State Police Training Academy buildings at the Mulcahy Complex, Meriden, SA 93-2, (JSS), Sec. 30(b)(3)	3931			800,000
Grant-in-aid to the town and city of Ansonia for an emergency civil defense facility, SA 90-34, Sec. 23(b)(6); SA 91-7, (JSS), Sec. 221; SA 93-2, (JSS), Sec. 144	1873	(1,000,000)	0	

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	1995 Authorizations
<b><u>Municipal Police Training Council</u></b>				
Darkroom conversion, SA 93-2, (JSS), Sec. 2(d)(1)	3931	80,000	80,000	
Repaving of police emergency driver training parking lot skidpan, SA 93-2, (JSS), Sec. 2(d)(2)	3931	136,000	136,000	
<b><u>Department of Motor Vehicles</u></b>				
Planning, design, land and/or building acquisition, construction or improvements to motor vehicle facilities, SA 88-77, Sec. 2(f); SA 89-52, Sec. 2(d)	3871 3891	11,000,000 5,000,000	1,646,825 5,000,000	
<b><u>Military Department</u></b>				
Planning for improvements and renovations to the Ansonia Armory and Brainard Field facilities, including renovations in accordance with current codes, SA 88-77, Sec. 2(h)(7); SA 89-52, Sec. 2(e)(5); SA 92-3, (MSS), Sec. 119	3871 3891	150,000 230,200	150,000 0	
Renovations and improvements to the interior of the Hartford Armory for code compliance, SA 92-3, (MSS), Sec. 2(e)(1); SA 93-2, (JSS), Sec. 2(e)(1)	3921	1,000,000 800,000	1,000,000 800,000	
Improvements, alterations and renovations to buildings, including site improvements and exterior building repairs, SA 84-54, Sec. 2(c)(3)(C); SA 85-102, Sec. 2(d)(5)(A); SA 87-77, Sec. 2(c)(9)(A); SA 88-77, Sec. 2(h)(1); SA 89-52, Sec. 2(e)(2); SA 90-34, Sec. 2(e)(1) & 121; SA 92-3, (MSS), Sec. 2(e)(3); SA 93-2, (JSS), Sec. 2(e)(2) & Sec. 30(c)(1)	3841 3851 3871 3871 3891 3901 3921 3931 3931	200,000 (50,000) 250,000 650,000 250,000 500,000 250,000 500,000 500,000	0 0 119,350 0 0 0 250,000 500,000	500,000
Improvements and renovations to the New Haven Armory including renovations in accordance with current codes, SA 88-77, Sec. 2(h)(6); SA 90-34, Sec. 2(e)(3)	3871 3901	350,000 1,650,000	258,000 1,552,500	
Planning for a new five hundred person armory, Windsor Locks, SA 87-77, Sec. 2(c)(9)(C); SA 91-7, (JSS), Sec. 2(c)(3); SA 93-2, (JSS), Sec. 73	3871 3911	(250,000) 100,000	0 100,000	
Planning for a new armory for the First Company, Governor's Horse Guard, Avon, SA 87-77, Sec. 2(c)(9)(D); SA 90-34, Sec. 2(e)(4); SA 93-2, (JSS), Sec. 74	3871 3901	(100,000) 100,000	0 100,000	
Development of facilities for Governor's Horse Guard, Avon, SA 93-2, (JSS), Sec. 2(e)(6)	3931	450,000	450,000	
Renovate armory and training facility, 2nd Company Governor's Horse Guard, Newtown, SA 90-34, Sec. 2(e)(5)	3901	500,000	500,000	
State matching funds for anticipated federal reimbursable projects, SA 82-46, Sec. 2(d)(4)(E); SA 85-102, Sec. 2(d)(5)(E); SA 86-54, Sec. 2(c)(4)(C); SA 87-77, Sec. 2(c)(9)(B); SA 88-77, Sec. 2(h)(2); SA 89-52, Sec. 2(e)(3); SA 90-34, Sec. 2(e)(2); SA 92-3, (MSS), Sec. 2(e)(2); SA 93-2, (JSS), Sec. 2(e)(3) & Sec. 30(c)(2)	3821 3851 3861 3871 3871 3891 3901 3921 3931 3931	500,000 150,000 350,000 250,000 250,000 1,000,000 500,000 500,000 500,000 500,000	0 0 0 0 0 0 425,924 500,000 500,000 500,000	300,000
Code compliance improvements at various locations in accordance with the Americans with Disabilities Act, SA 93-2, (JSS), Sec. 2(e)(4) & Sec. 30(c)(4)	3931 3931	200,000	200,000	1,500,000
Paint removal operations facility, Groton, SA 93-2, (JSS), Sec. 2(e)(5)	3931	480,000	480,000	
Renovate aviation buildings for military use at Bradley International Airport, SA 93-2, (JSS), Sec. 30(c)(3)	3931			150,000
<b><u>Department of Labor</u></b>				
Project tracking enforcement and compliance, SA 93-2, (JSS), Sec. 2(u)	3931	300,000	300,000	

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	1995 Authorizations
<b>Department of Agriculture</b>				
Purchase of development rights to preserve agricultural lands, CGS 22-26hh; PA 93-1, (JSS), Sec. 11	3783	71,250,000	6,106,329	5,000,000
Planning for and construction of an addition for offices and aquaculture testing laboratory, Milford, SA 90-34, Sec. 2(g)(1); SA 92-3, (MSS), Sec. 141; SA 93-2, (JSS), Sec. 127	3901	(50,000)	0	
Oyster cultch restoration in public seed beds, Bridgeport and Stratford, SA 93-2, (JSS), Sec. 2(f)	3931	500,000	500,000	
<b>Connecticut Marketing Authority</b>				
Construction of the improvements necessary to operate a regional market or markets, CGS 22-69	3016	3,390,000	234,495	
<b>Department of Environmental Protection</b>				
Division of Central Office				
Acquisition of land for open space or recreation purposes, including acquisition of surplus water company lands and grants-in-aid to municipalities for open space land acquisition and development for conservation or recreation purposes and for the inventory of all state and municipal holdings in open space, SA 72-31, Sec. 2(c)(1); SA 74-90, Sec. 2(e)(2); SA 78-81, Sec. 2(g)(2); SA 81-71, Sec. 104; SA 83-17, Sec. 2(e)(8), (JSS); SA 85-102, Sec. 2(e)(1); SA 86-54, Sec. 2(e)(1); SA 87-77, Sec. 2(d)(2); SA 88-77, Sec. 23(j)(1); SA 89-52, Sec. 23(a)(2); SA 89-52, Sec. 46; SA 90-34, Sec. 23(d)(2) & 149; SA 91-7, (JSS), Sec. 89; SA 92-3, (MSS), Sec. 73; SA 93-2, (JSS), Sec. 75 & 95	3741 3851 3861 3871 1873 1873 1873	4,477,779 3,000,000 4,962,552 2,471,788 4,527,221 5,000,000 5,000,000	0 32,975 0 0 0 3,577,685 5,000,000	
Acquisition of land for the development of a Scantic River state park, SA 89-52, Sec. 2(g)(15); SA 92-3, (MSS), Sec. 2(g)(6) & 121	3891 3921	213,800 400,000	0 95,000	
Land acquisition and development at West Rock Ridge State Park, Hamden, SA 81-71, Sec. 2(c)(5); SA 82-46, Sec. 2(e)(9); SA 83-17, Sec. 2(e)(5), (JSS); SA 84-54, Sec. 2(d)(7); SA 85-102, Sec. 2(e)(10); SA 87-77, Sec. 2(d)(16); SA 88-77, Sec. 2(j)(10); SA 89-52, Sec. 2(g)(14); SA 92-3, (MSS), Sec. 64	3821 3831 3841 3851 3871 3871 3891	500,000 1,000,000 750,000 957,100 1,500,000 750,000 200,000	0 0 0 0 1,156,500 750,000 200,000	
Development of Windsor Locks Canal Park, including land acquisition, SA 89-52, Sec. 2(g)(18)	3891	2,500,000	2,500,000	
Recreation and natural heritage trust program for recreation, open space, resource protection and resource management, SA 87-77, Sec. 2(d)(1); SA 88-77, Sec. 2(j)(1); SA 89-52, Sec. 2(g)(1); SA 90-34, Sec. 2(h)(1); SA 92-3, (MSS), Sec. 2(g)(1) & 103; SA 93-2, (JSS), Sec. 2(g)(1), Sec. 30(d)(1) & 104	3871 3871 3891 3901 3921 3931 3931	5,000,000 14,907,460 14,982,631 15,000,000 4,000,000 5,000,000	0 0 0 100,177 3,664,000 5,000,000	5,000,000
Grant-in-aid to the town and city of Waterbury for a Heritage Park Program, SA 90-34, Sec. 23(d)(41); SA 93-2, (JSS), Sec. 148	1873	(2,000,000)	0	
Grant-in-aid to the town and city of New Haven and the town of Hamden for park development or acquisition of abandoned rights-of-way on the Farmington Canal Line, SA 88-77, Sec. 23(j)(21); SA 89-52, Sec. 23(a)(10)	1873 1873	2,750,000 125,000	0 125,000	
Grant-in-aid to the towns of Hamden and Cheshire for park developments or acquisitions of abandoned rights-of-way on the Farmington Canal Line, SA 90-34, Sec. 23(d)(32)	1873	500,000	500,000	
Grant-in-aid to the town and city of Middletown for the purchase of the Cenacle property in said town and city for use as open space, SA 90-34, Sec. 23(d)(8); SA 91-7, (JSS), Sec. 223	1873	1,000,000	1,000,000	
Grant-in-aid to the town and city of Middletown for the open space preservation and recreational improvements in the area of Harbor Park, SA 90-34, Sec. 23(d)(9)	1873	300,000	300,000	

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	1995 Authorizations
Grant-in-aid to the town and city of Meriden for acquisition of open space land, SA 90-34, Sec. 23(d)(47)	1873	600,000	301,400	
Division of Conservation and Preservation				
Grant-in-aid to the town and city of New Haven for renovations and improvements to East Rock Park, SA 88-77, Sec. 23(j)(42); SA 90-34, Sec. 23(d)(25)	1873 1873	300,000 500,000	0 500,000	
Silver Sands State Park landfill closure and development of and improvement to the park, and Great Creek drainage improvements, SA 91-7, (JSS), Sec. 2(d)(7)	3911	3,900,000	3,900,000	
Access roads, utilities, parking/bathhouse complex and beach development - Silver Sands State Park, Milford - Phase I, SA 86-54, Sec. 2(e)(3); SA 87-77, Sec. 2(d)(10)	3861 3871	1,300,000 3,000,000	391,250 0	
East-West connector road and state park development, Silver Sands State Park, Milford, SA 88-77, Sec. 2(j)(7); SA 93-2, (JSS), Sec. 85	3871	2,000,000	1,819,740	
Modernization and improvements to state-owned recreational and conservation areas, and replacement of underground storage tanks, SA 84-54, Sec. 2(d)(1); SA 85-102, Sec. 2(e)(3); SA 86-54, Sec. 2(e)(2); SA 87-77, Sec. 2(d)(6); SA 88-77, Sec. 2(j)(6); SA 89-52, Sec. 2(g)(2); SA 90-34, Sec. 2(h)(3); SA 90-34, Sec. 93 & 122; SA 92-3, (MSS), Sec. 120	3841 3851 3861 3871 3871 3891 3901	984,635 2,886,531 2,000,000 3,500,000 5,900,000 2,969,575 5,000,000	0 0 612,005 0 4,716,100 0 1,970,500	
American's with Disabilities Act improvements at state-owned recreational areas, SA 91-7, (JSS), Sec. 2(d)(2); SA 92-3, (MSS), Sec. 2(g)(5); SA 93-2, (JSS), Sec. 2(g)(3) & Sec. 30(d)(3)	3911 3921 3931 3931	200,000 100,000 1,000,000	0 100,000 1,000,000	1,000,000
Modernization and improvements including a new bathhouse and entrance complex - Sherwood Island State Park, SA 85-102, Sec. 2(e)(2); SA 87-77, Sec. 2(d)(5)	3851 3871	1,270,000 1,150,000	0 294,986	
Sewer connection at Sherwood Island State Park, SA 88-77, Sec. 2(j)(5)	3871	3,000,000	2,756,500	
Three new bathhouses at Sherwood Island State Park, SA 90-34, Sec. 2(h)(6)	3901	650,000	650,000	
Development of a state park along the Windsor Locks canal, SA 88-77, Sec. 2(j)(13)	3871	250,000	95,500	
Grant-in-aid to the Lake Zoar Authority for equipment related to lake safety and maintenance, SA 88-77, Sec. 23(j)(40); SA 93-2, (JSS), Sec. 97	1873	(50,000)	0	
Silver Lake reclamation project in Meriden and Berlin, SA 84-54, Sec. 2(d)(8); SA 85-102, Sec. 2(e)(9); SA 87-77, Sec. 2(d)(9); SA 88-77, Sec. 2(j)(3); SA 89-52, Sec. 2(g)(17); SA 89-52, Sec. 130; SA 90-34, Sec. 172; SA 92-3, (MSS), Sec. 104	3841 3851 3871 3871 3891	50,000 500,000 625,125 980,651 375,000	0 0 0 0 375,000	
Grant-in-aid to the town and city of West Haven for sand reclamation at or near municipal beaches, for construction of a strategic groin to protect outflow pipes or for the nonfederal share of a project to provide protection of the water treatment overflow pipe, SA 88-77, Sec. 23(j)(16); SA 89-52, Sec. 183; SA 93-2, (JSS), Sec. 80	1873	300,000	300,000	
Alterations and improvements, including improved water quality and new wells at Quinebaug Valley Fish Hatchery, SA 90-34, Sec. 2(h)(4); SA 91-7, (JSS), Sec. 2(d)(4); SA 92-3, (MSS), Sec. 2(g)(4); SA 93-2, (JSS), Sec. 2(g)(4) & Sec. 30(d)(4)	3901 3911 3921 3931 3931	350,000 2,000,000 3,100,000 3,000,000	0 1,597,000 3,100,000 3,000,000	3,500,000
Grant-in-aid to the town and city of New Haven for renovations to Bowen Field, SA 87-77, Sec. 2(d)(29); SA 88-77, Sec. 23(j)(41); SA 89-52, Sec. 136; SA 90-34, Sec. 23(d)(24)	3871 1873 1873	250,000 250,000 250,000	0 0 250,000	
Grant-in-aid to the town and city of Waterbury for improvements to Municipal Stadium, SA 90-34, Sec. 23(d)(43)	1873	500,000	500,000	

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	1995 Authorizations
Grant-in-aid to the town of East Lyme for the completion of an athletic field, SA 90-34, Sec. 23(d)(53)	1873	250,000	250,000	
Grant-in-aid to the town of Enfield for the development of a soccer field, SA 90-34, Sec. 23(d)(6)	1873	100,000	100,000	
Grant-in-aid to the town and city of Derby for renovations to the green, SA 90-34, Sec. 23(d)(40)	1873	300,000	300,000	
Grant-in-aid to the town of Oxford for improvements to the land known as Oxford Glenn for the creation of a park, SA 90-34, Sec. 23(d)(51); SA 93-2, (JSS), Sec. 150	1873	(50,000)	0	
Grant-in-aid to the town of Seymour for improvements to the Sochrin Pond Recreational Complex, SA 90-34, Sec. 23(d)(52)	1873	100,000	100,000	
Division of Environmental Quality				
Rooster River Flood control project, completion of Phase II, initiation and construction of Phase III in Fairfield, SA 78-81, Sec. 2(g)(5); SA 81-71, Sec. 2(c)(3); SA 85-102, Sec. 2(e)(8); SA 86-54, Sec. 2(e)(14); SA 90-34, Sec. 150; SA 91-7, (JSS), Sec. 2(d)(5), 49 & 75	3811 3851 3861 3911	993,710 (2,500,000) (500,000) 3,000,000	0 0 0 3,000,000	
Farm Brook flood control project in Hamden, land acquisition and construction related to brook diversion, SA 87-77, Sec. 2(d)(15); SA 88-77, Sec. 2(j)(11)	3871 3871	250,000 100,000	206,300 100,000	
Grant-in-aid to the town of North Branford for protection and preservation of the Farm River watershed area, SA 90-34, Sec. 23(d)(49); SA 93-2, (JSS), Sec. 149	1873	(1,200,000)	0	
Dam repairs, including state-owned dams, SA 78-81, Sec. 2(g)(4); SA 80-41, Sec. 2(d)(1); SA 81-71, Sec. 2(c)(1); SA 82-46, Sec. 2(e)(2); PA 82-1, Sec. 12(e)(2), (JSS); SA 83-17, Sec. 2(e)(2), (JSS); SA 84-54, Sec. 2(d)(3); SA 88-77, Sec. 2(j)(2); SA 89-52, Sec. 2(g)(3); SA 90-34, Sec. 2(h)(2); SA 91-7, (JSS), Sec. 2(d)(1); SA 92-3, (MSS), Sec. 2(g)(2); SA 93-2, (JSS), Sec. 2(g)(2) & Sec. 30(d)(2)	3831 3841 3871 3891 3901 3911 3921 3931 3931	1,775,000 4,000,000 1,000,000 1,000,000 1,500,000 2,000,000 1,300,000 1,000,000 1,000,000	0 574,371 80,858 22,330 0 1,582,925 1,300,000 1,000,000	1,000,000
Repairs to the dam at Bolton Lake, SA 90-34, Sec. 2(h)(7)	3901	800,000	608,000	
Flood control projects - Island Brook, Bridgeport, SA 74-90, Sec. 2(e)(15)(A); SA 83-17, Sec. 146, (JSS); SA 87-77, Sec. 2(d)(27); SA 90-34, Sec. 46	3741 3871	20,000 5,800,000	0 5,050,000	
Grant-in-aid to the town and city of Bridgeport for design and construction of the Ox Brook flood control project, SA 90-34, Sec. 23(d)(34)	1873	1,000,000	705,579	
Grant-in-aid to the town and city of Bridgeport for design and construction of a flood control project in the northeast corner of said town and city, SA 90-34, Sec. 23(d)(33)	1873	1,150,000	1,020,000	
Mill brook - Piper Brook flood control project in Newington and New Britain, including replacement of bridges over Piper Brook, SA 91-7, (JSS), Sec. 2(d)(6)	3911	815,000	440,000	
Yantic River flood control project, Norwich and Franklin, SA 92-3, (MSS), Sec. 2(g)(3)	3921	2,700,000	1,200,000	
Feasibility study and impact evaluation of sediment deposition in Smith Cove, SA 90-34, Sec. 2(h)(8); SA 93-2, (JSS), Sec. 128	3901	(1,000,000)	0	
Beach and shore erosion control, watershed protection and flood control projects, SA 83-17, Sec. 2(e)(7); SA 91-7, (JSS), Sec. 2(d)(3) & 60	3831 3911	4,127,310 1,870,000	0 1,395,675	
Various flood control and shore and erosion control projects, SA 88-77, Sec. 2(j)(4); SA 89-52, Sec. 2(g)(4); SA 90-34, Sec. 2(h)(5); SA 91-7, (JSS), Sec. 126; SA 93-2, (JSS), Sec. 2(g)(5) & Sec. 30(d)(5)	3871 3891 3901 3931 3931	127,000 1,200,000 1,000,000 1,500,000 1,500,000	0 170,193 525,000 1,500,000	1,500,000

## 788 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	1995 Authorizations
Grant-in-aid to the town and city of West Haven for erosion control in the area of Bayview Place, SA 90-34 Sec. 23(d)(29); SA 93-2, (JSS), Sec. 146	1873	(60,000)	0	
Stream bank erosion protection on Beaver Brook, Ansonia, said project shall be exempt from the cost sharing provisions as stated in Section 25-71 of the CGS, SA 88-77, Sec. 2(j)(14); SA 90-34, Sec. 209	3871	185,000	134,464	
Grant-in-aid to the town and city of Shelton for erosion control in the area of the Housatonic River, SA 90-34, Sec. 23(d)(18); SA 93-2, (JSS), Sec. 145	1873	(50,000)	0	
Advances and grants - elimination of water pollution, CGS 22a-446(a); PA 89-331, Sec. 20; PA 90-297, Sec. 13	3080	398,000,000	2,963,960	
Grants-in-aid to state agencies, regional planning agencies and municipalities for water pollution control projects, SA 93-2, (JSS), Sec. 22(a)(2) & Sec. 50(a)(2)	1873 1873	7,000,000	7,000,000	3,000,000
Grants-in-aid to municipalities for the purpose of providing potable water, SA 93-2, (JSS), Sec. 22(a)(1) & Sec. 50(a)(1)	1873 1873	950,000	950,000	2,000,000
Grants-in-aid to municipalities for the purposes of section 22a-471 of the CGS, SA 85-102, Sec. 2(e)(6); SA 86-54, Sec. 2(e)(6); SA 87-77, Sec. 2(d)(3); SA 92-3, (MSS), Sec. 22(b)(2), 74 & 85	3861 3871 1873	2,800,000 1,000,000 1,000,000	189,341 1,000,000 1,000,000	
Grants-in-aid or loans to resource recovery authorities for planning of facilities in accordance with the State Solid Waste Management Plan, SA 85-102, Sec. 2(e)(7); SA 86-54, Sec. 2(e)(8); SA 88-77, Sec. 23(j)(3); SA 91-7, (JSS), Sec. 74, 90 & 144	3851 3861 1873	1,917,069 918,000 1,600,000	0 0 250,000	
Grants-in-aid to municipalities for solid waste recycling including the purchase of collection equipment and materials, SA 88-77, Sec. 23(j)(2); SA 89-52, Sec. 23(a)(1); SA 90-34, Sec. 23(d)(1) & Sec. 273; SA 91-7, (JSS), Sec. 23(a); SA 92-3, (MSS), Sec. 135, 167 & 189	1873 1873 1873 1873	10,000,000 2,800,000 14,000,000 5,400,000	0 353,145 455,611 3,685,625	
Identification, investigation, containment, or removal or mitigation of contaminated industrial sites, SA 93-2, (JSS), Sec. 22(a)(3) & Sec. 50(a)(3)	1873 1873	10,000,000	10,000,000	10,000,000
Containment, removal or mitigation of identified hazardous waste disposal sites, and for grants-in-aid to municipalities for new water mains to replace water supplied from contaminated wells, SA 87-77, Sec. 29(a); SA 89-52, Sec. 29(a); SA 91-7, (JSS), Sec. 120; SA 92-3, (MSS), Sec. 22(b)(1); SA 93-2, (JSS), Sec. 50(a)(5)	1874 1874 1873 1873	10,000,000 5,000,000 4,000,000	3,900,000 3,450,000 4,000,000	5,000,000
Grants-in-aid to establish a regional household hazardous waste program, for collection and disposal management, SA 93-2, (JSS), Sec. 22(a)(4) & Sec. 50(a)(4)	1873 1873	1,000,000	1,000,000	500,000
Grant-in-aid to the town of Bozrah for dredging at Fitchville Pond, SA 88-77, Sec. 23(j)(5); SA 89-52, Sec. 180; SA 93-2, (JSS), Sec. 96	1873	(300,000)	0	
Grant-in-aid to the town of Wethersfield for drainage and flood control improvements, SA 88-77, Sec. 23(j)(33)	1873	1,750,000	1,750,000	
Grant-in-aid to the town of Hamden for storm drainage and flood control at Colonial Drive, SA 90-34, Sec. 23(d)(20)	1873	150,000	150,000	
Dredging of Pattogansett Lake in East Lyme, SA 88-77, Sec. 2(j)(9); SA 93-2, (JSS), Sec. 86	3871	90,000	0	
Dredging of Hoadley's Pond, Seymour, SA 89-52, Sec. 2(g)(7)	3891	500,000	420,000	
Purchase of a hydraulic dredge for use on the Salmon River, SA 89-52, Sec. 2(g)(16)	3891	200,000	200,000	
Grant-in-aid to the town and city of Meriden for the deepening or dredging of Harbor Brook, SA 89-52, Sec. 23(a)(8)	1873	200,000	185,000	



Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	1995 Authorizations
Grant-in-aid to the town and city of Middletown for the replacement of a pumping station, SA 88-77, Sec. 23(j)(29)	1873	115,000	115,000	
Rehabilitation of Quonnipaug Lake, Guilford, SA 89-52, Sec. 2(g)(8); SA 93-2, (JSS), Sec. 105	3891	(250,000)	0	
Feasibility study, design and improvements to Baldwin's Pond, Meriden, SA 89-52, Sec. 2(g)(9); SA 93-2, (JSS), Sec. 106	3891	(200,000)	0	
Grant-in-aid to the town and city of Meriden for the development of and improvement to Baldwin's Pond and adjacent land, SA 93-2, (JSS), Sec. 22(a)(7)	1873	200,000	200,000	
Grant-in-aid to the town of Burlington for the closure of the Burlington landfill, SA 89-52, Sec. 2(g)(10); SA 90-34, Sec. 255	3891	200,000	200,000	
Grant-in-aid to the town and city of New Haven for the closure of the landfill, SA 90-34, Sec. 23(d)(22)	1873	1,500,000	1,500,000	
Grant-in-aid to the town and city of New Haven for landfill closure, SA 90-34, Sec. 23(d)(35); SA 93-2, (JSS), Sec. 147	1873	3,000,000	3,000,000	
Grants-in-aid to municipalities for improvements to incinerators and landfills, SA 93-2, (JSS), Sec. 22(a)(5)	1873	3,900,000	3,900,000	
Grant-in-aid to the town and city of Ansonia for repairs of drainage culverts, SA 90-34, Sec. 23(d)(57); SA 93-2, (JSS), Sec. 151	1873	(125,000)	0	
Grants-in-aid to municipalities for acquisition of land for public parks, recreational and water quality improvements, water mains and water pollution control facilities, including sewer projects, SA 93-2, (JSS), Sec. 22(a)(6)	1873	6,400,000	6,400,000	
Clean Water Fund, CGS 22a-483(a); PA 93-1, (JSS), Sec. 12(a)	6864	483,850,000	152,376,458	75,020,000
<b>Department of Environmental Protection - Revenue Bonds</b>				
Grants-in-aid and low interest revolving loans through the Clean Water Fund, CGS 22a-483(d); PA 93-1, (JSS), Sec. 13(d)	6864	423,800,000	148,658,932	51,600,000
<b>Historical Commission</b>				
Restoration of Viets Tavern at Old Newgate Prison and Copper Mine, SA 86-54, Sec. 2(i)	3861	137,000	137,000	
Restoration and preservation of historic structures and landmarks, including grants-in-aid or advances, SA 86-54, Sec. 23(f); SA 87-77, Sec. 29(c); SA 88-77, Sec. 29(b)(1); SA 89-52, Sec. 29(d); SA 93-2, (JSS), Sec. 22(b)	1862 1874 1874 1874 1873	500,000 300,000 700,000 200,000 300,000	0 0 0 24,700 300,000	
Repairs and improvements to the Kent Iron Furnace at the Sloane-Stanley Museum, Kent, SA 93-2, (JSS), Sec. 2(h)	3931	200,000	200,000	
<b>Department of Economic Development</b>				
Economic development projects, CGS 4-66c(a),(b); PA 93-1, (JSS), Sec. 1(b)(1)	3795	38,500,000	21,516,343	10,000,000
Regional Economic Development Program: State matching funds for the cost of regional economic planning, SA 92-3, (MSS), Sec. 22(a)(1); SA 93-2, (JSS), Sec. 22(c)(2) & Sec. 50(b)(2)	1873 1873 1873	500,000 1,500,000	0 1,500,000	1,500,000
Water supply loans and assistance grants for the modification, construction and rehabilitation of water treatment facilities and water supply emergency assistance grants to investor-owned water companies, CGS 25-33a	3784	6,700,000	2,509,416	
Business outreach center challenge grants, CGS 32-9qq(e)	1501	2,500,000	640,000	
Economic Development and Manufacturing Assistance Act of 1990 and the Connecticut job training finance demonstration program, CGS 32-235(a), (b); PA 93-433, Sec. 7; PA 93-1, (JSS), Sec. 20(a)	1502	165,000,000	70,000,000	30,000,000

## 790 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	1995 Authorizations
Defense diversification projects, CGS 32-235(a), (b); PA 93-1, (JSS), Sec. 20(b)	1502	32,500,000	17,246,332	10,000,000
Flexible Manufacturing Network, CGS 32-241	1502	1,000,000	1,000,000	
Surety Bond Guarantee Program, PA 92-236, Sec. 45(a); PA 93-383, Sec. 67	1505	(2,500,000)	0	
Three-year demonstration program of financial assistance for the entrepreneurial development of persons having incomes below the federal poverty level, PA 92-236, Sec. 46(a)	1502	500,000	500,000	
Regional Economic Infrastructure Act, PA 93-382, Sec. 27(a)	1502	60,000,000	60,000,000	
Small Business Administration Program, PA 93-382, Sec. 46(a)	1502	125,000	125,000	
Manufacturing Extension Service Program, PA 93-382, Sec. 51(c)	1502	1,000,000	1,000,000	
One-stop Business Registry, PA 93-382, Sec. 52(b)	1502	1,000,000	1,000,000	
Improvements to and expansion of tourist information centers, SA 85-102, Sec. 2(g)(2); SA 86-54, Sec. 2(f); SA 88-77, Sec. 2(k); SA 89-52, Sec. 2(h)(1); SA 93-2, (JSS), Sec. 107	3851 3861 3871 3891	250,000 250,000 500,000 (400,000)	0 0 0 0	
Additions to the Restoration of Historic Assets in Connecticut fund in accordance with the provisions of section 8 of special act 77-47, SA 77-47, Sec. 2(g)(2); SA 78-81, Sec. 2(h)(2); SA 79-95, Sec. 2(d)(4); SA 81-71, Sec. 2(d)(4); SA 83-17, Sec. 2(f)(2), (JSS); SA 84-54, Sec. 2(e)(2); SA 85-102, Sec. 2(g)(3); SA 86-54, Sec. 23(a)(12); SA 87-77, Sec. 29(b)(2); SA 88-77, Sec. 29(a)(2); SA 92-3, (MSS), Sec. 22(c)(2)	1874 1874 1873	500,000 2,000,000 500,000	0 13,549 500,000	
Grant-in-aid to the town and city of Bridgeport for planning, design, development and land acquisition for the harbor, east side and downtown area development projects, SA 87-77, Sec. 29(b)(11); SA 91-7, (JSS), Sec. 121; SA 92-3, (MSS), Sec. 98	1874	6,000,000	3,200,000	
Grant-in-aid to the town of Wethersfield for land acquisition and renovations and improvements of property in the area of the historic district, SA 88-77, Sec. 29(a)(12); SA 93-2, (JSS), Sec. 99	1874	726,588	0	
Grant-in-aid to the town and city of New Britain for the planning and design of a platform over a portion of Route 72, SA 88-77, Sec. 29(a)(29); SA 90-34, Sec. 23(e)(1)	1874 1873	2,500,000 47,500,000	0 43,903,497	
Grant-in-aid to the Connecticut Convention Center Authority for land acquisition for the development of a convention center in Hartford, SA 88-77, Sec. 29(a)(30); SA 90-34, Sec. 249; SA 93-2, (JSS), Sec. 101(30)	1874	35,000	0	
Grant-in-aid to the Connecticut Convention Center Authority for the planning, financing, design and development of a convention center in Hartford, SA 87-77, Sec. 29(b)(16); SA 88-77, Sec. 29(a)(31); SA 89-52, Sec. 193; SA 90-34, Sec. 250; SA 93-2, (JSS), Sec. 101(31)	1874	1,700,000	540,107	
Grant-in-aid to the town and city of Hartford for land acquisition and development of a Maria Sanchez Memorial, SA 90-34, Sec. 23(e)(19)	1873	50,000	50,000	
Grant-in-aid to the town and city of Waterbury for land acquisition and construction of public parking and related infrastructure improvements at North Square, SA 88-77, Sec. 29(a)(37); SA 90-34, Sec. 23(e)(26) & 251	1874 1873	(1,000,000) 650,000	0 650,000	
Grant-in-aid to East Hartford for development of Bicentennial Square Park and a Veterans Memorial, SA 90-34, Sec. 23(e)(4)	1873	600,000	600,000	
Grant-in-aid to the Science Museum for development of a new facility in East Hartford, SA 89-52, Sec. 23(b)(3); SA 90-34, Sec. 23(e)(3); SA 93-2, (JSS), Sec. 50(b)(3)	1873 1873 1873	4,000,000 2,050,000	0 0	4,500,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	1995 Authorizations
Grant-in-aid to the town and city of New Britain for a portion of the cost of the construction of a municipal parking garage, SA 89-52, Sec. 23(b)(5)	1873	7,500,000	7,500,000	
Grant-in-aid to the town of Ridgefield for the downtown development project, SA 90-34, Sec. 23(e)(13)	1873	250,000	250,000	
Grant-in-aid to the town and city of New Haven for improvement and expansion of the Long Wharf Visitors and Information Center, SA 90-34, Sec. 23(e)(15); SA 91-7, (JSS), Sec. 229	1873	100,000	100,000	
Grant-in-aid to the town and city of New Haven for acquisition and development of rights-of-way on the Farmington Canal Line, SA 90-34, Sec. 23(e)(25)	1873	500,000	500,000	
Grant-in-aid to the town and city of New Haven for public improvements and commercial revitalization of neighborhoods, SA 90-34, Sec. 23(e)(30)	1873	2,000,000	2,000,000	
Grant-in-aid to the town and city of New Haven for a vocational training center for project MORE, SA 90-34, Sec. 23(e)(32); SA 91-7, (JSS), Sec. 230	1873	400,000	400,000	
Grant-in-aid to the town of Burlington for the restoration of the historic Schwarzmann Mill, SA 90-34, Sec. 23(e)(34); SA 93-2, (JSS), Sec. 153	1873	(200,000)	0	
Grant-in-aid to the town and city of Derby for renovations and alterations to the Veteran's Memorial, SA 90-34, Sec. 23(e)(36); SA 91-7, (JSS), Sec. 231	1873	200,000	200,000	
Grant-in-aid to the town and city of Ansonia for a veteran's memorial, SA 90-34, Sec. 23(e)(37)	1873	100,000	100,000	
Grant-in-aid to the town of East Hampton for planning for economic development, SA 90-34, Sec. 23(e)(38); SA 93-2, (JSS), Sec. 154	1873	(50,000)	0	
Grant-in-aid to the town of Haddam for planning for economic development, SA 90-34, Sec. 23(e)(40); SA 93-2, (JSS), Sec. 155	1873	(25,000)	0	
Grant-in-aid to the town and city of New Britain for restoration of war and historic memorials and monuments and park improvements, SA 90-34, Sec. 23(e)(41)	1873	300,000	300,000	
Grants-in-aid for inner city economic, cultural and artistic development and stimulus, SA 87-77, Sec. 29 (b)(6); SA 88-77, Sec. 29(a)(4); SA 89-52, Sec. 23(b)(1); SA 90-34, Sec. 23(e)(2); SA 93-2, (JSS), Sec. 22(c)(1) & Sec. 50(a)(1)	1874 1874 1873 1873 1873 1873	5,000,000 8,000,000 2,000,000 3,000,000 3,000,000	0 0 0 0 3,000,000	4,000,000
Grant-in-aid to UCEP Inc. for development of a building for the research park, SA 93-2, (JSS), Sec. 22(c)(3)	1873	8,900,000	8,900,000	
<b><u>Connecticut Development Authority</u></b>				
Industrial Building Mortgage Insurance Fund, CGS 32-22(a); PA 93-382, Sec. 29(a); PA 93-1, (JSS), Sec.39(a)	7202	44,000,000	19,000,000	
Connecticut Growth Fund, CGS 32-23v(i); PA 91-4, (JSS), Sec. 18(i); PA 92-7, (MSS), Sec. 17(a)	1501	63,000,000	12,420,000	
Comprehensive Business Assistance Fund, CGS 32-23x(i); PA 91-4, (JSS), Sec. 19(i); PA 92-7, (MSS), Sec. 21(i)	1501	28,850,000	11,500,000	
Environmental Assistance Revolving Loan Fund, PA 91-376, Sec. 8(a)	1501	10,000,000	10,000,000	
Connecticut Works Fund, CGS 32-2311; PA 93-433, Sec. 6; PA 93-1, (JySS), Sec. 1(a)	1504	135,200,000	40,200,000	43,900,000
Guarantees of loans and other investments program, CGS 32-262; PA 93-1, (JSS), Sec. 27(a)	1501	49,000,000	29,000,000	

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	1995 Authorizations
Small and medium-sized Business Line of Credit program - two year pilot, PA 92-236, Sec. 5(a); PA 93-382, Sec. 67	1501	(20,000,000)	0	
Connecticut Capital Access Fund and Small Business Assistance Program, CGS 32-265(f)(1); PA 93-382, Sec. 41(f)(2); PA 93-1, (JSS), Sec. 22(f)(1)	1501	10,000,000	5,000,000	
Regional Revolving Loan Trust Fund, PA 92-236, Sec. 25(a)	1501	1,000,000	1,000,000	
<b><u>Connecticut Innovations, Incorporated</u></b>				
Loans for the development and marketing of products in the high technology field within the state, CGS 32-41b(1); PA 93-1, (JSS), Sec. 19(1)	6024	29,000,000	5,000,000	5,000,000
Royalty financing for start-up costs and product development costs of high technology products and procedures in the state, CGS 32-41b(2)	6024	7,450,000	4,400	
Promote the research, development and marketing of new technologies and products - Innovation Capital Act of 1989, CGS 32-41; PA 93-1, (JSS), Sec. 18	6024	43,250,000	5,395,100	5,000,000
Charles Goodyear Cooperative Research and Development grants - Matching funds for cooperative high technology research and development projects and programs within Connecticut, CGS 10a-25b(b)(2)(A); SA 91-7, (JSS), Sec. 23(b)(4); SA 92-3, (MSS), Sec. 22(d)(3); SA 93-2, (JSS), Sec. 22(d)(2) & Sec. 50(c)(2)	1832 1873 1873 1873 1873	9,000,000 1,000,000 1,000,000 1,000,000	0 0 0 1,000,000	1,000,000
Elias Howe Public Colleges and University Grants - Grants to public institutions of higher education for high technology projects and programs, CGS 10a-25b(b)(2)(B); SA 91-7, (JSS), Sec. 23(b)(2); SA 92-3, (MSS), Sec. 22(d)(1); SA 93-2, (JSS), Sec. 22(d)(3) & Sec. 50(c)(3)	1832 1873 1873 1873 1873	11,500,000 1,000,000 1,000,000 1,000,000	0 0 0 1,000,000	1,000,000
Grants for instruction and research in academic fields for public and independent colleges and universities, SA 91-7, (JSS), Sec. 23(b)(3); SA 92-3, (MSS), Sec. 22(d)(2)	1873 1873	1,000,000 1,000,000	17,912 0	
Cooperative higher education/economic development projects and programs, SA 93-2, (JSS), Sec. 22(d)(1) & Sec. 50(c)(1)	1873 1873	7,000,000	7,000,000	7,000,000
Grants-in-aid for Connecticut Small Business Innovation Research Assistance Program, SA 93-2, (JSS), Sec. 22(d)(4) & Sec. 50(c)(4)	1873 1873	1,000,000	1,000,000	1,000,000
Federal Research Leverage Grant Program to assist both universities and industries to provide a match to obtain Federal research funds, SA 93-2, (JSS), Sec. 22(d)(5) & Sec. 50(c)(5)	1873 1873	2,500,000	2,500,000	2,500,000
<b>Technology Deployment Act of 1993:</b>				
Manufacturing Application Center, PA 93-382, Sec. 38(b)(1)	6024	3,000,000	3,000,000	
Deployment Research Program, PA 93-382, Sec. 38(b)(2)	6024	500,000	500,000	
Energy and Environmental Technology Center, PA 93-382, Sec. 38(b)(3)	6024	1,000,000	1,000,000	
Education and Job Training Technology Center, PA 93-382, Sec. 38(b)(4)	6024	500,000	500,000	
<b><u>Department of Health Services</u></b>				
Grant-in-aid to the Hill Health Center in New Haven for repair and improvements of facilities, SA 87-77, Sec. 23(g)(2); SA 88-77, Sec. 23(g); SA 89-52, Sec. 23(k); SA 90-34, Sec. 241; SA 93-2, (JSS), Sec. 94	1873 1873 1873	250,000 250,000 1,500,000	250,000 250,000 419,039	
Grants-in-aid to the community health centers for acquisition of space, construction, renovations and improvements, SA 90-34, Sec. 23(g)(1)	1873	400,000	141,729	

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	1995 Authorizations
Grants-in-aid to Community Health Centers and related Primary Care Organizations for improvements, renovations and expansion of facilities, including acquisition of land and/or buildings, SA 91-7, (JSS), Sec. 23(c)(1); SA 93-2, (JSS), Sec. 22(e) & Sec. 50(d)	1873	1,000,000	594,758	
	1873	1,500,000	1,500,000	
	1873			1,000,000
Grants-in-aid to nonprofit organizations for the purchase or renovation of any health care facility licensed under section 19a-490a of the CGS, for persons with acquired immune deficiency syndrome or AIDS-related complex, SA 91-7, (JSS), Sec. 23(c)(2); SA 93-2, (JSS), Sec. 173	1873	3,500,000	2,059,000	
<b>Department of Mental Retardation</b>				
Fire, safety and environmental improvements, including improvements in compliance with current codes, intermediate care facility standards, site improvements, handicapped access improvements, utilities, repair or replacement of roofs, air conditioning, and other interior and exterior building renovations and demolition at all state-owned facilities, and installation of sprinkler systems at Southbury Training School and various department facilities, SA 79-95, Sec. 2(g)(2); SA 80-41, Sec. 2(g)(5); SA 85-102, Sec. 2(k)(1); SA 86-54, Sec. 2(g)(1); SA 87-77, Sec. 2(f)(1); SA 88-77, Sec. 2(m)(1); SA 89-52, Sec. 2(i)(1); SA 89-52, Secs. 102, 116 & 138; SA 90-34, Sec. 2(i)(1); SA 92-3, (MSS), Sec. 2(h)(1); SA 93-2, (JSS), Sec. 2(i)(1), Sec. 30(e)(1) & 176	3851	938,824	0	
	3861	3,471,989	0	
	3871	7,000,000	0	
	3871	2,875,000	0	
	3891	2,500,000	140,500	
	3901	3,060,000	15,200	
	3921	5,230,000	1,860,737	
	3931	4,050,000	4,050,000	
	3931			1,350,000
	3931			
	Land acquisition, construction or purchase and renovation of specialized group homes, SA 80-41, Sec. 2(g)(2); SA 82-46, Sec. 2(i)(2); SA 84-54, Sec. 2(i)(1); SA 85-102, Sec. 141; SA 86-54, Sec. 121; SA 90-34, Sec. 96; SA 91-7, (JSS), Sec. 2(e); SA 92-3, (MSS), Sec. 2(h)(3), 61 & 176; SA 93-2, (JSS), Sec. 177	3841	1,972,219	0
3911		2,164,591	0	
3921		7,870,000	1,230,000	
<b>Training Schools:</b>				
<b>Southbury</b>				
Renovate cottage 35 for interim living space, renovate cottage 31 in accordance with current codes, design renovations for two other cottages, renovate bathrooms at Roselle School for handicapped accessibility, and air conditioning and utility improvements at various buildings, SA 89-52, Sec. 2(i)(2)	3891	3,380,000	3,151,800	
Replacement of hot water storage tanks at all cottages, improvements to the power plant system, renovations to two existing storage areas, and planning for renovations to two cottages in accordance with current codes, including intermediate care facility standards, SA 88-77, Sec. 2(m)(2)	3871	1,000,000	81,000	
Renovate cottages 4 and 21, install elevator and replace front steps at Roselle School, repair entrance to Health Center, Phase II air conditioning of client-occupied buildings and cottages, replace heating systems in cottages 40, 41 and 42, repair roof on administration building, repairs to water and sewer mains and sewage treatment plant, replace windows in cottages 18 and 34, and parking lot and powerhouse improvements, SA 90-34, Sec. 2(i)(2); SA 91-7, (JSS), Sec. 184	3901	4,218,000	1,024,314	
Additions, alterations, renovations and improvements to buildings and grounds including utilities and mechanical systems, code compliance and energy conservation projects, SA 92-3, (MSS), Sec. 2(h)(2); SA 93-2, (JSS), Sec. 2(i)(2) & Sec. 30(e)(2)	3921	875,000	486,800	
	3931	1,000,000	1,000,000	
	3931			2,000,000
<b>Mansfield</b>				
Renovations and improvements to heating, ventilating, air conditioning and mechanical systems, site improvements, utilities, standby generators and central fire alarm system, SA 90-34, Sec. 2(i)(3); SA 91-7, (JSS), Sec. 185; SA 93-2, (JSS), Sec. 129	3901	(560,000)	0	

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	1995 Authorizations
<b>Department of Mental Health</b>				
Fire, safety and environmental improvements including improvements in compliance with current codes, site improvements, repair and replacement of roofs and other exterior and interior building renovations and demolition, SA 79-95, Sec. 2(e); SA 86-54, Sec. 2(h)(1); SA 87-77, Sec. 2(g)(1); SA 88-77, Sec. 2(n); SA 88-77, Sec. 192, SA 89-52, Sec. 2(j); SA 90-34, Sec. 2(j)(1); SA 92-3, (MSS), Sec. 2(i)(1); SA 93-2, (JSS), Sec. 2(j)(1) & Sec. 30(f)(1)	3791 3861 3871 3871 3891 3901 3921 3931 3931	2,000,000 2,404,160 4,700,000 8,100,000 6,000,000 6,000,000 2,120,000 2,000,000	0 0 0 0 0 3,234,762 2,120,000 2,000,000	2,000,000
Grants-in-aid to private nonprofit organizations for community based facilities for purchases, alterations, repairs and improvements, SA 87-77, Sec. 23(a)(1); SA 88-77, Sec. 23(a); SA 89-52, Sec. 23(c) & 175; SA 91-7, (JSS), Sec. 23(d) & 118; SA 92-3, (MSS), Sec. 22(e)(1); SA 93-2, (JSS), Sec. 22(f) & Sec. 50(e)	1873 1873 1873 1873 1873 1873 1873	1,834,824 1,500,000 1,600,000 1,000,000 1,000,000 750,000	0 0 0 0 247,270 750,000	750,000
Air conditioning of various patient-occupied and patient related areas in buildings at various facilities, SA 87-77, Sec. 2(g)(2); SA 90-34, Sec. 2(j)(2); SA 91-7, (JSS), Sec. 2(f)(1); SA 92-3, (MSS), Sec. 2(i)(2); SA 93-2, (JSS), Sec. 2(j)(2) & Sec. 30(f)(2)	3871 3901 3911 3921 3931 3931	7,825,000 3,252,000 3,100,000 1,880,000 6,000,000	0 72,779 0 1,480,000 6,000,000	750,000
Planning and design for repair, renovations, additions, and improvements, including new construction in accordance with the campus master plan, including a new or replacement facility for the F.S. DuBois Center, Stamford, SA 90-34, Sec. 2(j)(3); SA 93-2, (JSS), Sec. 30(f)(3)	3901 3931	3,000,000	3,000,000	10,000,000
Preservation of unoccupied departmental facilities or demolition in accordance with the Department of Mental Health Master Campus Plan, SA 93-2, (JSS), Sec. 2(j)(4) & Sec. 30(f)(5)	3931 3931	350,000	350,000	350,000
Security improvements at various inpatient facilities, including renovations and improvements for an intermediate secure treatment unit, SA 90-34, Sec. 2(j)(4); SA 91-7, (JSS), Sec. 186	3901	2,000,000	2,000,000	
Improvements to various mental health facilities in compliance with the American's with Disabilities Act, SA 93-2, (JSS), Sec. 2(j)(3) & Sec. 30(f)(4)	3931 3931	900,000	900,000	250,000
<b>Connecticut Valley Hospital</b>				
Additional water supply connector main including repair or replacement of existing water main valves, SA 86-54, Sec. 2(h)(2)(A); SA 93-2, (JSS), Sec. 70	3861	(300,000)	0	
<b>Fairfield Hills Hospital</b>				
Replace existing heating supply system at Watertown Hall, SA 86-54, Sec. 2(h)(3)(A); SA 91-7, (JSS), Sec. 92	3861	8,500	8,500	
<b>Cedarcrest Regional Hospital</b>				
Planning for renovation of existing office space - Hospital I, SA 86-54, Sec. 2(h)(5); SA 93-2, (JSS), Sec. 71	3861	(200,000)	0	
<b>Alcohol and Drug Abuse Commission</b>				
Grants-in-aid to private nonprofit organizations for community residential and outpatient facilities for alterations, repairs and improvements, SA 84-54, Sec. 2(1); SA 85-102, Sec. 2(m); SA 86-54, Sec. 23(d); SA 87-77, Sec. 23(b); SA 88-77, Sec. 23(b)(1); SA 89-52, Sec. 23(d)(1); SA 89-52, Sec. 105; SA 90-34, Sec. 23(h)(1); SA 92-3, (MSS), Sec. 22(f); SA 93-2, (JSS), Sec. 22(g)(1), Sec. 50(f)(1) & Sec. 120	3841 3851 1862 1873 1873 1873 1873 1873 1873 1873 1873	350,000 498,999 500,000 500,000 500,000 500,000 800,000 500,000 500,000 900,000	0 0 0 0 0 322,762 355,959 500,000 500,000	500,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	1995 Authorizations
Grants-in-aid to private nonprofit organizations for new or expanded community residential or outpatient alcohol and drug abuse treatment facilities for capital costs related to start-up, SA 88-77, Sec. 23(b)(2); SA 89-52, Sec. 23(d)(2); SA 90-34, Sec. 23(h)(2) & 239; SA 91-7, (JSS), Sec. 23(e); SA 93-2, (JSS), Sec. 22(g)(2) & Sec. 50(f)(2)	1873 1873 1873 1873 1873 1873	469,500 500,000 2,000,000 1,000,000 500,000	0 0 125,750 650,000 500,000	500,000
Fire, safety and environmental improvements, including improvements in compliance with current codes, air conditioning, site improvements, repair and replacement of roofs, and other exterior building renovations, SA 87-77, Sec. 2(h)(1); SA 88-77, Sec. 2(o)(1); SA 89-52, Sec. 2(k)(1); SA 90-34, Sec. 2(k); SA 92-3, (MSS), Sec. 2(j); SA 93-2, (JSS), Sec. 2(k) & Sec. 30(g)	3871 3871 3891 3901 3921 3931 3931	250,000 1,500,000 2,000,000 2,000,000 500,000 500,000	0 0 293,600 1,060,000 500,000 500,000	500,000
Renovations, repairs and alterations to Litchfield Hall for use by the Berkshire Woods Chemical Dependence Treatment Center, Fairfield Hills Hospital, SA 88-77, Sec. 2(o)(3); SA 89-52, Sec. 2(k)(2); SA 90-34, Sec. 259; SA 93-2, (JSS), Sec. 108	3871 3891	245,000 1,980,000	245,000 1,980,000	
Planning for an addition for program and recreational space at Blue Hills Hospital, SA 88-77, Sec. 2(o)(4); SA 89-52, Sec. 158	3871	340,500	340,500	
Renovations to surplus state institutions and facilities to be used for substance abuse treatment programs pursuant to section 14 of PA 89-390, PA 89-390, Sec. 16(b)(1)(A), PA 91-4, (JSS), Sec. 23(b)(1)(A); PA 92-7, (MSS), Sec. 27(b)(1)(a)	3891	5,000,000	4,650,000	
<b>Department of Transportation - Special Tax Obligation Bonds</b>				
<b>Bureau of Finance and Administration</b>				
Alterations, repairs, improvements, purchase or development of facilities, SA 93-1, (JSS), Sec. 2(a) & 24(a)	3842 3842	8,200,000	8,200,000	6,000,000
<b>Bureau of Highways</b>				
Capital resurfacing and related reconstruction projects, SA 84-52, Sec. 2(a)(1); SA 85-101, Sec. 2(a)(1); PA 86-391, Sec. 2(b)(1); SA 87-76, Sec. 2(a)(1); SA 88-73, Sec. 2(a)(1); SA 89-30, Sec. 2(a)(1); SA 90-1, (JSS), Sec. 2(a)(1); SA 92-1, (MSS), Sec. 2(b)(1); SA 93-22, Sec. 1; SA 93-1, (JSS), Sec. 29	3842 3842	49,000,000	0	49,000,000
State bridge improvement, rehabilitation and replacement projects, SA 84-52, Sec. 2(a)(2); SA 85-101, Sec. 2(a)(2); PA 86-391, Sec. 2(b)(2); SA 87-76, Sec. 2(a)(2); SA 88-73, Sec. 2(a)(2); SA 89-30, Sec. 2(a)(2); SA 90-1, (JSS), Sec. 2(a)(2); SA 92-1, (MSS), Sec. 2(b)(2); SA 93-1, (JSS), Sec. 2(b)(6) & 24(b)(5)	3842 3842	36,400,000	36,400,000	38,000,000
Interstate trade-in projects, SA 84-52, Sec. 2(a)(5); SA 85-101, Sec. 2(a)(5); PA 86-391, Sec. 2(b)(5); SA 87-76, Sec. 2(a)(5); SA 88-73, Sec. 2(a)(4); SA 89-50, Sec. 2(a)(1); SA 90-1, (JSS), Sec. 2(a)(3); SA 92-1, (MSS), Sec. 2(b)(3); SA 93-1, (JSS), Sec. 2(b)(2)	3842	26,000,000	26,000,000	
Intrastate highway program, including the installation of concrete median barriers at various locations, SA 84-52, Sec. 2(a)(6); SA 85-101, Sec. 2(a)(6); PA 86-391, Sec. 2(b)(6); SA 87-76, Sec. 2(a)(6); SA 88-73, Sec. 2(a)(5); SA 89-50, Sec. 2(a)(2); SA 90-1, (JSS), Sec. 2(a)(4); SA 92-1, (MSS), Sec. 2(b)(4); SA 93-1, (JSS), Sec. 2(b)(4) & 24(b)(3)	3842 3842	30,300,000	30,300,000	26,200,000
Interstate highway program, SA 84-52, Sec. 2(a)(4); SA 85-101, Sec. 2(a)(4); PA 86-391, Sec. 2(b)(4); SA 87-76, Sec. 2(a)(4); SA 88-73, Sec. 2(a)(6); SA 89-50, Sec. 2(a)(3); SA 90-1, (JSS), Sec. 2(a)(5); SA 92-1, (MSS), Sec. 2(b)(5); SA 93-1, (JSS), Sec. 2(b)(1) & 24(b)(1)	3842 3842	4,500,000	4,500,000	4,500,000
Soil, water supply and groundwater remediation at and/or in the vicinity of various maintenance facilities and former disposal areas, SA 92-1, (MSS), Sec. 2(b)(6), SA 93-1, (JSS), Sec. 2(b)(5) & 24(b)(4)	3842 3842	6,000,000	6,000,000	6,000,000

## 796 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	1995 Authorizations
Urban system program, SA 92-1, (MSS), Sec. 2(b)(7); SA 93-1, (JSS), Sec. 2(b)(3) & 24(b)(2)	3842 3842	3,400,000	3,400,000	3,400,000
<b>Bureau of Policy and Planning</b>				
Development of commuter parking facilities, including leasing of private facilities, SA 88-73, Sec. 2(e)(2); SA 90-1, (JSS), Sec. 2(e)(2); 93-1, (JSS), Sec. 2(c) & 24(c)	3842 3842	1,500,000	1,500,000	1,500,000
<b>Bureau of Aviation and Ports</b>				
Improvements and renovations to ferry slips at various locations, deck repairs, additional warehouse space and site improvements at the State Pier, New London, SA 92-1, (MSS), Sec. 2(c)(1); SA 93-1, (JSS), Sec. 2(d)(1) & 24(d)(1)	3842 3842	6,500,000	6,500,000	6,500,000
Development and improvement of general aviation airport facilities, including grants-in-aid to municipal airports, excluding Bradley International Airport, SA 84-52, Sec. 2(c); SA 85-101, Sec. 2(c); PA 86-391, Sec. 2(c)(1) & (2); SA 87-76, Sec. 2(c); SA 88-73, Sec. 2(c); SA 89-50, Sec. 2(c); SA 90-1, (JSS), Sec. 2(c); SA 92-1, (MSS), Sec. 2(c)(2); SA 93-1, (JSS), Sec. 2(d)(2) & 24(d)(2)	3842 3842	744,000	744,000	2,000,000
New terminal building at Groton-New London Airport, SA 93-1, (JSS), Sec. 2(d)(3)	3842	1,741,000	1,741,000	
<b>Bureau of Public Transportation</b>				
Bus and rail facilities and equipment, including rights-of-way, other property acquisition and related projects, SA 84-52, Sec. 2(d); SA 85-101, Sec. 2(d); PA 86-391, Sec. 2(d); SA 87-76, Sec. 2(d); SA 88-73, Sec. 2(d); SA 89-50, Sec. 2(d); SA 90-1, (JSS), Sec. 2(d); SA 92-1, (MSS), Sec. 2(d); SA 93-1, (JSS), Sec. 2(e) & 24(e)	3842 3842	30,200,000	30,200,000	26,300,000
Cost of issuance of special tax obligation bonds and debt service reserve, SA 85-101, Sec. 2(e); PA 86-391, Sec. 2(f); SA 87-76, Sec. 2(g); SA 88-73, Sec. 2(f); SA 89-50, Sec. 2(f); SA 90-1, (JSS), Sec. 2(f); SA 92-1, (MSS), Sec. 2(e); SA 93-1, (JSS), Sec. 24(f)	3842			21,175,000
<b><u>Department of Transportation - Revenue Bonds</u></b>				
Acquisition and construction of a modern and improved Bradley International Airport, including, but not limited to renovation and expansion of passenger terminal facilities, improvements to sewer and water delivery systems, installation of enplaning and deplaning devices, construction of new auto parking structures, improvements to the runway and taxiway system and expansion of the aircraft apron area adjacent to the passenger terminal, PA 87-396, Sec. 2(a); PA 91-4, (JSS), Sec. 14(a)	6300	104,000,000	4,000,000	
<b><u>Department of Human Resources</u></b>				
Child day care projects, elderly centers, shelter facilities for victims of domestic violence, emergency shelters and related facilities for the homeless, multi-purpose human resource centers, and food distribution facilities, CGS 4-66c(b)(4); PA 93-1, (JSS), Sec. 1(b)(4)	3795	35,100,000	7,703,348	4,000,000
Assistive Technology Revolving Loan Fund - no interest loans to persons with disabilities for the purchase of adaptive equipment to allow for independent living, CGS 17-606a(b); PA 93-1, (JSS), Sec. 26(b)	1921	500,000	0	500,000
Grants to municipalities and state agencies for the purpose of planning, site preparation, construction, renovation or acquisition of facilities for use as child care facilities to be used primarily by the children of their employees, CGS 17-593(a); PA 93-1, (JSS), Sec. 24(a)	1843	5,275,000	2,282,423	500,000
Financial assistance to nonprofit corporations to provide housing and related facilities for persons with AIDS, CGS 17-600(c); PA 93-1, (JSS), Sec. 25(c)	1879	7,100,000	3,876,987	2,000,000



Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	1995 Authorizations
Grants-in-aid for neighborhood facilities, child day care projects, elderly centers, multipurpose human resource centers, shelter facilities for victims of domestic violence and related facilities for victims of domestic violence, emergency shelters and related facilities for the homeless and food distribution facilities, SA 87-77, Sec. 23(c)(1); SA 88-77, Sec. 23(c)(1); SA 89-52, Sec. 23(e)(1); SA 90-34, Sec. 23(i)(1); SA 91-7, (JSS), Sec. 23(f); SA 92-3, (MSS), Sec. 22(g); SA 93-2, (JSS), Sec. 22(h)(1) & Sec. 50(g)(1)	1873	1,300,000	0	
	1873	4,000,000	4,479	
	1873	2,200,000	39,500	
	1873	1,275,000	0	
	1873	8,000,000	3,795,648	
	1873	3,800,000	3,800,000	
	1873	3,500,000	3,500,000	
	1873			1,500,000
Grant-in-aid to the town of Ridgefield for roof replacement on the former Branchville School for use as a day care and multi-use center, SA 90-34, Sec. 23(i)(12)	1873	300,000	300,000	
Grant-in-aid to the town and city of New Haven for a multiservice community center in the Hill section, SA 90-34, Sec. 23(i)(25)	1873	200,000	200,000	
Grant-in-aid to the town and city of Ansonia for handicapped accessibility improvements, SA 90-34, Sec. 23(i)(27)	1873	2,000,000	2,000,000	
Grant-in-aid to the town of Stratford for acquisition of land and development of a family shelter, SA 90-34, Sec. 23(i)(32); SA 91-7, (JSS), Sec. 238; SA 93-2, (JSS), Sec. 158	1873	(750,000)	0	
Grants-in-aid for purchase and installation of energy conservation materials and structural rehabilitation in homes of low income residents; SA 93-2, (JSS), Sec. 22(h)(2) & Sec. 50(g)(2)	1873	1,000,000	1,000,000	
	1873			1,000,000
<b>Department of Education</b>				
School building projects, CGS 10-287d; PA 93-1, (JSS), Sec. 10	3089	1,048,100,000	129,100,000	138,000,000
Grants to town and city of New Haven for the construction of a regional health and business magnet high school in New Haven, SA 89-52, Sec. 37(b)	1873	9,000,000	9,000,000	
Grants to town and city of Hartford for the purpose of a school building project for a facility for the Montessori Building Blocks magnet school, SA 89-52, Sec. 39(b); SA 93-21, Sec. 1(a)	3089	18,000,000	18,000,000	
Grants to the town and city of Waterbury for the construction of an early childhood interdistrict magnet school, SA 92-3, (MSS), Sec. 32(a); SA 93-41, Sec. 79(a)	3089	14,700,000	14,700,000	
Grants to the town and city of Hartford for the purpose of a school building project for the magnet inter-district University School, SA 93-21, Sec. 4(a)	3089	12,900,000	12,900,000	
Grant to the Capitol Region Education Council for the purpose of a school building project for a facility for the Early Childhood Regional Educational Center, SA 93-21, Sec. 6(a)	3089	11,300,000	11,300,000	
Grants to the town and city of New Haven for the purpose of a school building project to purchase or renovate, or both, the former St. Mary's High School building for a regional magnet high school for the arts and humanities in New Haven, SA 93-21, Sec. 8(a)	3089	3,000,000	3,000,000	
Grants to the town and city of New Haven for the construction of a regional nongraded magnet elementary school in New Haven, SA 93-21, Sec. 10(a)	3089	1,900,000	1,900,000	
Grants to the town and city of Hartford for the purpose of a school building project for the magnet Language Immersion School, SA 93-21, Sec. 12(a)	3089	13,801,000	13,801,000	
Grant to the town and city of Hartford for the leasing of a temporary facility for the magnet Language Immersion School, SA 93-21, Sec. 13(a)	3089	793,000	793,000	
Grants-in-aid to municipalities for planning and development of magnet schools, SA 93-2, (JSS), Sec. 22(o)	1873	3,200,000	3,200,000	

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	1995 Authorizations
Connecticut Pre-Engineering Program, SA 93-2, (JSS), Sec. 2(1)(8)	3931	100,000	100,000	
American School for the Deaf				
Infrastructure repairs and improvements, including fire, safety and related code improvements to buildings and grounds, SA 92-3, (MSS), Sec. 2(k)(3)	3921	1,033,000	393,000	
Implementation of master plan, SA 93-2, (JSS), Sec. 2(1)(7) & Sec. 30(h)(5)	3931 3931	1,500,000	1,500,000	1,500,000
Regional Vocational-Technical Schools and Satellites				
Replace and update shop equipment for the trades program, SA 78-81, Sec. 2(n)(1)(D); SA 79-95, Sec. 2(j)(3)(A); SA 80-41, Sec. 2(i)(1)(A); SA 81-71, Sec. 2(i)(1)(B); SA 82-46, Sec. 2(1)(4); SA 84-54, Sec. 2(n)(6); SA 85-102, Sec. 2(o)(1); SA 86-54, Sec. 2(j)(1); SA 87-77, Sec. 2(i)(1)(A); SA 88-77, Sec. 2(q)(1)(A); SA 89-52, Sec. 2(1)(1)(A); SA 90-34, Sec. 2(1)(1)(A); SA 91-7, (JSS), Sec. 2(g)(1); SA 92-3, (MSS), Sec. 2(k)(1); SA 93-2, (JSS), Sec. 2(1)(1) & Sec. 30(h)(1)	3781 3791 3801 3811 3821 3841 3851 3861 3871 3871 3891 3901 3911 3921 3931 3931	2,000,000 2,000,000 2,000,000 500,000 500,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,500,000 2,000,000 2,000,000 2,000,000 2,000,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 2,000,000	2,000,000
Replace trucks and buses, SA 93-2, (JSS), Sec. 2(1)(2) & Sec. 30(h)(2)	3931 3931	500,000	500,000	250,000
Alterations and improvements to buildings and grounds, including roof replacement, utilities and mechanical systems, energy conservation projects, and replacement or relining of oil storage tanks, SA 87-77, Sec. 2(i)(1)(C); SA 88-77, Sec. 2(q)(1)(B); SA 89-52, Sec. 2(1)(1)(B); SA 90-34, Sec. 2(1)(1)(C); SA 91-7, (JSS), Sec. 2(g)(2); SA 92-3, (MSS), Sec. 86; SA 93-2, (JSS), Sec. 2(1)(3) & Sec. 30(h)(3)	3871 3871 3891 3901 3911 3931 3931	520,231 1,000,000 2,000,000 3,000,000 1,000,000 3,000,000 3,000,000	0 0 0 0 0 3,000,000	3,000,000
Planning for handicapped access improvements, SA 87-77, Sec. 2(i)(1)(D); SA 90-34, Sec. 2(1)(1)(B)	3871 3901	97,000 300,000	0 300,000	
Fire, safety and handicapped code improvements, including site and building improvements in accordance with current codes, SA 93-2, (JSS), Sec. 2(1)(4) & Sec. 30(h)(4)	3931 3931	2,500,000	2,500,000	2,000,000
Installation of automatic sprinkler systems, SA 90-34, Sec. 2(1)(1)(D)	3901	2,000,000	2,000,000	
Grants-in-aid to municipalities, regional school districts and regional education service centers for the purchase of vocational-education equipment, CGS 10-265d(a), (b); PA 93-1, (JSS), Sec. 9(a)	1824 1842	14,000,000 300,000	1,000,000 0	1,000,000
Alterations and renovations to existing facilities for code compliance and new additions at H.H. Ellis Regional Vocational-Technical School in Danielson, SA 88-77, Sec. 2(q)(1)(E); SA 89-52, Sec. 159; SA 93-2, (JSS), Sec. 2(1)(6)	3871 3931	250,000 1,150,000	169,750 1,150,000	
Alterations and renovations and additions, including outdoor athletic facilities at the Oliver Wolcott Regional Vocational-Technical School, Torrington, SA 88-77, Sec. 2(q)(1)(F); SA 92-3, (MSS), Sec. 2(k)(2)	3921	11,413,000	916,590	
Additions and renovations in accordance with current codes at Bullard-Havens Regional Vocational-Technical School, Bridgeport, SA 93-2, (JSS), Sec. 2(1)(5)	3931	18,900,000	18,900,000	
<b>Board of Education and Services For the Blind</b>				
Air conditioning of Central Headquarters Building, Wethersfield, SA 89-52, Sec. 2(m)(1); SA 93-2, (JSS), Sec. 109	3891	(175,000)	0	

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	1995 Authorizations
<b>Oak Hill School For the Blind</b>				
Removal of asbestos and roof replacement at the Oak Hill School for the Blind, SA 89-52, Sec. 2(m)(2)	3891	460,000	360,000	
<b>Commission on the Arts</b>				
Connecticut Arts Endowment Fund for 501(c)(3) tax-exempt non-profit organizations to be matched with private contributions, SA 88-77, Sec. 29(a)(6); SA 89-52, Sec. 29(c); SA 91-7, (JSS), Sec. 23(h); SA 92-3, (MSS), Sec. 22(h)(i); SA 93-2, (JSS), Sec. 22(i) & Sec. 50(h)	1874 1874 1873 1873 1873 1873	3,000,000 1,000,000 1,000,000 500,000 750,000	0 0 0 0 750,000	750,000
Connecticut Public Broadcasting, Inc.				
Construction and equipment for instructional television fixed service system including interconnection with state agencies, SA 84-54, Sec. 2(n)(8)(B); SA 85-102, Sec. 2(x)(1); SA 88-77, Sec. 2(q)(2); SA 92-3, (MSS), Sec. 22(h)(2)(B); SA 93-2, (JSS), Sec. 22(m)(2) & Sec. 50(1)(2)	1873 1873 1873	1,700,000 550,000	0 550,000	450,000
Various improvements including color cameras for Stamford and transmission equipment for Hartford for high definition television, SA 93-2, (JSS), Sec. 22(m)(1) & Sec. 50(1)(1)	1873 1873	500,000	500,000	500,000
<b>State Library</b>				
Grants-in-aid to municipalities for construction of public libraries, SA 87-77, Sec. 23(d)(2); SA 88-77, Sec. 23(d)(2); SA 88-77, Sec. 212; SA 89-52, Sec. 23(g)(1); SA 90-34, Sec. 23(k)(2); SA 91-7, (JSS), Sec. 23(g)(2); SA 93-2, (JSS), Sec. 22(j) & Sec. 50(i)	1873 1873 1873 1873 1873 1873 1873	1,247,182 4,000,000 2,000,000 3,500,000 2,000,000 2,000,000	0 0 0 0 0 2,000,000	2,000,000
Grant-in-aid to the town and city of Derby for construction, renovations or repairs to the Derby Public Library, SA 90-34, Sec. 23(k)(5)	1873	100,000	100,000	
Acquisition of information resources, SA 93-2, (JSS), Sec. 2(m) & Sec. 30(i)	3931 3931	175,000	175,000	175,000
<b>University of Connecticut</b>				
Physical plant maintenance and service building including parking, Storrs, SA 67-276, Sec. 2(s)(1)(H); SA 84-54, Sec. 2(p)(13); SA 85-102, Sec. 2(q)(1)(D); SA 88-77, Sec. 2(s)(3)(F); SA 88-77, Sec. 61; SA 90-34, Sec. 2(n)(3)(E), 107, 133 & 218; SA 93-2, (JSS), Sec. 131	3081 3841 3851 3871 3901	332,428 (111,000) (1,470,000) (1,670,000) 4,747,500	0 0 0 0 0	
Alterations and improvements to buildings and grounds, including utilities, roads, energy conservation, and code compliance projects and planning for alterations, renovations, improvements and an addition to the William Benton State Art Museum, Storrs, SA 86-54, Sec. 2(1)(1)(A); SA 87-77, Sec. 2(k)(1)(A); SA 88-77, Sec. 2(s)(1)(A); SA 89-52, Sec. 2(o)(1)(A); SA 90-34, Sec. 2(n)(1)(A), 154 & 179; SA 91-7, (JSS), Sec. 189; SA 92-3, (MSS), Sec. 2(1)(1)(A); SA 93-2, (JSS), Sec. 2(n)(1)(A) & Sec. 30(j)(1)(B)	3861 3871 3871 3891 3901 3921 3931 3931	4,196,975 3,852,706 5,000,000 4,347,000 8,775,000 10,100,000 10,150,000	0 0 0 2,272,000 250,000 0 10,150,000	10,150,000
Renovations and code required improvements at the Waterbury Campus, SA 90-34, Sec. 2(n)(1)(D); SA 91-7, (JSS), Sec. 191	3901	2,800,000	2,551,000	
Access road and related improvements to proposed Connecticut Technology Park, Storrs, SA 86-54, Sec. 2(1)(3)(F); SA 88-77, Sec. 2(s)(3)(D)	3861 3871	2,000,000 900,000	0 900,000	
Renovations and improvements to the Babbidge Library, including exterior repairs, SA 90-34, Sec. 2(n)(3)(D); SA 92-3, (MSS), Sec. 145	3901	5,150,000	2,021,313	
Planning, design and construction of an Archives Research Center adjacent to Babbidge Library, to include offices, storage, and display area, Storrs, SA 88-77, Sec. 2(s)(3)(E); SA 90-34, Sec. 2(n)(3)(C)	3871 3901	915,000 9,000,000	73,500 9,000,000	

## 800 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	1995 Authorizations
New law library - School of Law, Hartford, SA 90-34, Sec. 2(n)(4); SA 93-2, (JSS), Sec. 2(n)(3)	3901	4,400,000	989,000	
	3931	21,473,000	21,473,000	
Alterations, renovations, improvements and an addition to the William Benton State Art Museum, Storrs, SA 89-52, Sec. 2(o)(4)(F); SA 90-34, Sec. 2(n)(3)(G); SA 92-3, (MSS), Sec. 2(1)(2)(B); SA 93-2, (JSS), Sec. 179	3891	250,000	0	
	3901	250,000	115,750	
	3921	(250,000)	0	
Addition to Biobehavioral Building No. 4 for laboratories, offices and support areas and renovations and improvements to existing areas, SA 85-102, Sec. 2(q)(1)(B); SA 89-52, Sec. 2(o)(4)(C); 90-34, Sec. 131; SA 93-2, (JSS), Sec. 110	3851	291,250	0	
	3891	3,645,810	0	
Renovations and improvements including a related modular facility - Waring Chemistry Building, SA 85-102, Sec. 2(q)(1)(C); SA 87-77, Sec. 2(k)(5)(D); SA 90-34, Sec. 2(n)(3)(K), 132 & 186; SA 92-3, (MSS), Sec. 146; SA 93-2, (JSS), Sec. 132	3851	213,750	0	
	3871	(2,197,000)	0	
	3901	1,310,250	0	
	3871	350,000	350,000	
Planning for a consolidated service facility, SA 87-77, Sec. 2(k)(5)(G)	3871	350,000	350,000	
Acoustical and mechanical system repairs to the Psychology Building, SA 90-34, Sec. 2(n)(3)(B); SA 92-3, (MSS), Sec. 2(1)(2)(F)	3921	2,037,000	507,300	
Improvements, restoration and renovation to the Branford House, SA 87-77, Sec. 2(k)(2)(B); SA 88-77, Sec. 2(s)(2)(C); SA 90-34, Sec. 2(n)(2)(A); SA 90-34, Sec. 182 & 216	3871	181,000	0	
	3871	(1,000,000)	0	
	3901	3,800,000	1,756,250	
Facilities restoration, SA 90-34, Sec. 2(n)(2)(B)	3901	1,900,000	1,029,550	
Technology Center, planning for Phase I development including additions, renovations, improvements and new construction, SA 90-34, Sec. 2(n)(3)(A)	3901	2,725,000	2,200,000	
Improvements and alterations to Music building and the Drama/Music building - Storrs, SA 87-77, Sec. 2(k)(5)(H); SA 92-3, (MSS), Sec. 2(1)(2)(G); SA 93-2, (JSS), Sec. 2(n)(2)(A) & 180	3871	500,000	0	
	3921	331,200	0	
	3931	9,070,000	9,070,000	
Laboratory renovations, improvements and equipment, SA 90-34, Sec. 2(n)(1)(E); SA 92-3, (MSS), Sec. 144	3901	1,400,000	53,185	
New and replacement instructional and research support equipment, SA 89-52, Sec. 2(o)(1)(B); SA 90-34, Sec. 2(n)(1)(B); SA 91-7, (JSS), Sec. 2(h)(1); SA 92-3, (MSS), Sec. 2(1)(1)(B); SA 93-2, (JSS), Sec. 2(n)(1)(B) & Sec. 30(j)(1)(B)	3891	5,500,000	0	
	3901	8,000,000	0	
	3911	6,000,000	0	
	3921	7,165,000	0	
	3931	7,500,000	7,500,000	
	3931			7,265,000
Planning for alterations and improvements to the White Building including new equipment - Storrs, SA 91-7, (JSS), Sec. 2(h)(2)(A)	3911	370,000	370,000	
Ice rink enclosure and related facilities complex, SA 91-7, (JSS), Sec. 2(h)(2)(B); SA 93-2, (JSS), Sec. 2(n)(2)(C)	3911	170,000	0	
	3931	150,000	150,000	
Alterations and improvements and a new addition to the existing Field House including improvements to the Guyer Gymnasium and Brundage Pool - Storrs, SA 92-3, (MSS), Sec. 2(1)(2)(A); SA 93-2, (JSS), Sec. 2(n)(2)(B) & 178	3921	402,140	0	
	3931	9,350,000	9,350,000	
Planning for a new chemistry building, SA 92-3, (MSS), Sec. 2(1)(2)(C)	3921	4,800,000	4,800,000	
Alterations and improvements to plaza deck including waterproofing of the Gant Complex, SA 92-3, (MSS), Sec. 2(1)(2)(D); SA 93-2, (JSS), Sec. 30(j)(2)(A)	3921	303,000	303,000	
	3931			1,697,000
Planning for renovations and improvements at the Mansfield Apartment Complex including site improvements, SA 92-3, (MSS), Sec. 2(1)(2)(E)	3921	300,000	300,000	
Planning for a Pharmacy School addition - Storrs, SA 93-2, (JSS), Sec. 2(n)(2)(D)	3931	100,000	100,000	

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	1995 Authorizations
New facility in downtown Stamford for various academic programs - Stamford Regional Campus, SA 93-2, (JSS), Sec. 2(n)(4)	3931	10,000,000	10,000,000	
Renovations and improvements to the Mansfield Training School, including telecommunications equipment, SA 93-2, (JSS), Sec. 30(j)(2)(B)	3931			3,500,000
Central Warehouse Building, SA 93-2, Sec. 30(j)(2)(C)	3931			3,565,000
Renovations and improvements to the heating and power plant, including replacement of boilers, SA 93-2, (JSS), Sec. 30(j)(2)(D)	3931			1,000,000
Renovations and improvements including demolition and additions at the Avery Point Campus, SA 87-77, Sec. 2(k)(2)(A); SA 88-77, Sec. 2(s)(2)(A); SA 90-34, Sec. 181 & 214; SA 93-2, (JSS), Sec. 30(j)(3)	3931			1,318,000
<b>University of Connecticut - Self Liquidating Bonds</b>				
Deferred maintenance, renovations and improvements to facilities including energy conservation and code compliance, Storrs, SA 89-52, Sec. 13(a)(1)(B); SA 90-34, Sec. 270; SA 91-7, (JSS), Sec. 13(a)(1)(A); SA 93-2, (JSS), Sec. 41(a)(2)	3876 3876 3876	(2,125,000) 2,400,000	0 2,400,000	1,000,000
Deferred maintenance, renovations and improvements to buildings and grounds, SA 90-34, Sec. 13(a)(2)	3876	11,900,000	4,379,030	
Renovations and addition to the Williams Health Services Building, Storrs, SA 89-52, Sec. 13(a)(1)(C); SA 93-2, (JSS), Sec. 41(a)(1)	3876 3876	258,000	0	3,096,000
Renovations to the South Campus residence halls and construction of a new dining hall, SA 92-3, (MSS), Sec. 13(a)	3876	24,188,000	22,454,350	
<b>University of Connecticut Health Center</b>				
New and replacement equipment, academic research equipment, excluding books, SA 84-54, Sec. 2(p)(15)(B); SA 86-54, Sec. 2(l)(5)(C); SA 87-77, Sec. 2(k)(7)(J); SA 89-52, Sec. 2(p)(1)(D); SA 90-34, Sec. 2(n)(5)(A)(iii); SA 91-7, (JSS), Sec. 2(h)(3)(A)(II), SA 92-3, (MSS), Sec. 2(m)(1)(C); SA 93-2, (JSS), Sec. 2(o)(1)(B) & Sec. 30(k)(1)(B)	3841 3861 3871 3891 3901 3911 3921 3931 3931	500,000 150,000 150,000 500,000 675,000 750,000 750,000 2,200,000	0 0 0 0 0 0 0 2,200,000	2,200,000
Improvements and renovations to buildings, SA 82-46, Sec. 2(n)(11)(B); SA 91-7, (JSS), Sec. 2(h)(3)(A)(III) & 53	3821 3911	112,000 900,000	0 900,000	
Improvements, alterations and renovations to buildings and grounds including utilities and mechanical systems in accordance with the current master plan, Phase I, SA 86-54, Sec. 2(l)(5)(B); SA 87-77, Sec. 2(k)(7)(G); SA 88-77, Sec. 2(t)(4); SA 90-34, Sec. 2(n)(5)(A)(iv); SA 91-7, (JSS), Sec. 94; SA 92-3, (MSS), Sec. 2(m)(1)(D); SA 93-2, (JSS), Sec. 2(o)(1)(C) & Sec. 30(k)(1)(C)	3861 3871 3871 3901 3921 3931 3931	(500,000) 1,000,000 1,000,000 2,600,000 500,000 500,000	0 0 0 0 500,000 500,000	500,000
Alterations and improvements including deferred maintenance, SA 93-2, (JSS), Sec. 30(k)(1)(D)	3931			171,000
Planning for freight elevators and additional loading facilities, SA 85-102, Sec. 2(q)(4)(A)(iii); SA 88-77, Sec. 2(t)(2); SA 90-34, Sec. 142 & 222	3851 3871	55,500 1,295,000	0 1,295,000	
Feasibility and planning study for alterations and renovations to existing facilities, including site improvements or construction or renovation of a hospital building - Uncas-on-Thames, SA 85-102, Sec. 2(q)(4)(B); SA 86-54, Sec. 2(l)(5)(E); SA 87-77, Sec. 2(k)(7)(I); SA 92-3, (MSS), Sec. 2(m)(2) & 88; SA 93-2, (JSS), Sec. 66 & 182	3851 3861 3871 3921	(100,000) 500,000 (1,500,000) (1,500,000)	0 0 0 0	
Planning for new hospital facility, SA 90-34, Sec. 2(n)(5)(B)(i)	3901	139,000	139,000	

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	1995 Authorizations
Improvements, alterations and renovations to buildings and grounds including utilities and mechanical systems - Uncas-on-Thames, SA 89-52, Sec. 2(p)(2); SA 90-34, Sec. 2(n)(5)(B)(ii); SA 93-2, (JSS), Sec. 111	3891	(500,000)	0	
	3901	400,000	400,000	
Renovations to accommodate bone marrow transplant facility, SA 87-77, Sec. 2(k)(7)(D)	3871	230,000	230,000	
Modifications to the existing alarm system to provide emergency voice communications and fire fighter telephone system, SA 86-54, Sec. (2)(1)(5)(A); SA 87-77, Sec. 2(k)(7)(F); SA 93-2, (JSS), Sec. 76	3861	100,000	0	
	3871	714,000	0	
Planning for replacement of existing incinerator, SA 88-77, Sec. 2(t)(3); SA 89-52, Sec. 2(p)(1)(B)	3871	218,000	83,000	
	3891	1,282,000	1,282,000	
New Building E for science research, clinical science research, dental science and other bio-medical research, SA 88-77, Sec. 2(t)(6); SA 90-34, Sec. 2(n)(5)(A)(vii); SA 92-3, (MSS), Sec. 2(m)(1)(A)	3871	100,000	0	
	3901	2,830,000	0	
	3921	32,910,000	32,910,000	
Caulking building walls, SA 89-52, Sec. 2(p)(1)(C)	3891	1,237,000	1,237,000	
Building to classify, process, and prepare for processing low level radioactive and chemical waste, SA 91-7, (JSS), Sec. 2(h)(3)(A)(I); SA 93-2, (JSS), Sec. 163	3911	597,980	0	
Alterations and improvements in accordance with current codes, SA 92-3, (MSS), Sec. 2(m)(1)(B); SA 93-2, (JSS), Sec. 2(o)(1)(A) & Sec. 30(k)(1)(A)	3921	750,000	750,000	
	3931	750,000	750,000	
	3931			750,000
Cardiac surgery equipment and related improvements and renovations, SA 92-3, (MSS), Sec. 2(m)(1)(E); SA 93-2, (JSS), Sec. 181	3921	4,500,000	4,500,000	
Fume Hood Exhaust system completion, SA 93-2, (JSS), Sec. 2(o)(1)(D)	3931	1,200,000	1,200,000	
Electronic monitoring of ground fault relays, SA 93-2, (JSS), Sec. 2(o)(1)(E)	3931	150,000	150,000	
Reglazing of windows, SA 93-2, (JSS), Sec. 2(o)(1)(F)	3931	350,000	350,000	
Modification and improvements to create program in developmental and molecular genetics, SA 93-2, (JSS), Sec. 2(o)(1)(G) & Sec. 30(k)(1)(E)	3931	600,000	600,000	
	3931			5,400,000
Structural Biology Initiative including purchase of equipment, SA 93-2, (JSS), Sec. 2(o)(1)(H) Sec. 30(k)(1)(F)	3931	1,150,000	1,150,000	
	3931			1,150,000
DNA analysis equipment, SA 93-2, (JSS), Sec. 2(o)(1)(I)	3931	500,000	500,000	
Information systems improvements and modifications including infrastructure improvements, SA 93-2, (JSS), Sec. 2(o)(1)(J) & Sec. 30(k)(1)(G)	3931	3,000,000	3,000,000	
	3931			3,000,000
Integrated heating and cooling system, SA 93-2, (JSS), Sec. 2(o)(1)(K) & Sec. 30(k)(1)(H)	3931	1,500,000	1,500,000	
	3931			2,900,000
<b><u>Naugatuck Valley Community-Technical College</u></b>				
Removal and replacement of prefabricated brick and mortar exterior panels and related improvements at Mattatuck Community College, SA 90-34, Sec. 2(m)(1); SA 91-7, (JSS), Sec. 187; SA 92-3, (MSS), Sec. 143; SA 93-2, (JSS), Sec. 130	3901	500,000	0	
Installation of a new generator, SA 88-77, Sec. 2(r)(2); SA 93-2, (JSS), Sec. 87	3871	14,450	0	
Multipurpose equipment, SA 90-34, Sec. 2(m)(2), SA 91-7, (JSS), Sec. 2(i)(1); SA 92-3, Sec. 2(n)(1), SA 93-2, (JSS), Sec. 164 & 183	3901	300,000	0	
	3911	500,000	500,000	
	3921	500,000	500,000	
Deferred maintenance, renovations and improvements including fire, safety and code compliance improvements, and energy conservation projects, SA 91-7, (JSS), Sec. 2(i)(2); SA 92-3, (MSS), Sec. 2(n)(2); SA 93-2, (JSS), Sec. 2(p)(4), Sec. 30(1)(2), 164 & 183	3911	275,000	0	
	3921	200,000	0	
	3931	500,000	500,000	
	3931			500,000

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	1995 Authorizations
<b>Regional Community - Technical Colleges</b>				
Purchase of laboratory and academic equipment, all colleges, SA 86-54, Sec. 2(n)(2); SA 87-77, Sec. 2(n)(1); SA 89-52, Sec. 2(q)(1)(A); SA 90-34, Sec. 2(o)(1)(A)(i); SA 91-7, (JSS), Sec. 2(j)(1)(A); SA 92-3, (MSS), Sec. 2(o)(1)(A); SA 93-2, (JSS), Sec. 165 & 184	3861	800,000	0	
	3871	1,200,000	0	
	3891	750,000	0	
	3901	1,250,000	0	
	3911	600,000	0	
	3921	1,100,000	0	
Purchase of equipment including educational and instructional equipment, all colleges, SA 85-102, Sec. 2(t)(5); SA 86-54, Sec. 2(o)(1)(B); SA 87-77, Sec. 2(m)(1)(B); SA 89-52, Sec. 2(r)(1)(B); SA 90-34, Sec. 2(o)(2)(A)(iii); SA 91-7, (JSS), Sec. 2(j)(4)(C); SA 92-3, (MSS), Sec. 2(o)(3)(A); SA 93-2, (JSS), Sec. 2(p)(1)(B), Sec. 30(i)(1)(B), 168 & 186	3851	250,000	0	
	3861	250,000	0	
	3871	250,000	0	
	3891	1,000,000	0	
	3901	1,500,000	0	
	3911	900,000	0	
	3921	1,400,000	0	
	3931	1,500,000	1,500,000	
	3931			1,500,000
	3931			
Telecommunications and data processing equipment, all colleges, SA 90-34, Sec. 2(o)(1)(A)(iii); SA 93-2, (JSS), Sec. 2(p)(1)(C) & Sec. 30(i)(1)(C)	3901	700,000	0	
	3931	850,000	850,000	
	3931			700,000
Alterations and improvements to buildings and grounds including utilities and mechanical systems, all colleges, SA 88-77, Sec. 2(u)(1); SA 89-52, Sec. 2(q)(1)(B); SA 90-34, Sec. 2(o)(1)(A)(ii); SA 91-7, (JSS), Sec. 2(j)(1)(B); SA 92-3, (MSS), Sec. 2(o)(1)(C); SA 93-2, (JSS), Sec. 164 & 184	3871	250,000	0	
	3891	275,000	0	
	3901	375,000	0	
	3911	500,000	0	
	3921	500,000	200,000	
Alterations and improvements to buildings and grounds, including energy conservation projects, utilities and mechanical systems, all colleges, SA 83-17, (JSS), Sec. 2(n)(4); SA 84-54, Sec. 2(s)(3); SA 85-102; Sec. 2(t)(4); SA 86-54, Sec. 2(o)(1)(A); SA 87-77, Sec. 2(m)(1)(A); SA 88-77, Sec. 2(v)(1)(A); SA 89-52, Sec. 2(r)(1)(A); SA 92-3, (MSS), Sec. 2(o)(3)(B); SA 93-2, (JSS), Sec. 186	3921	800,000	160,000	
Alterations and improvements and property acquisition in accordance with master plans including deferred maintenance improvements, all colleges, SA 88-77, Sec. 2(v)(1)(B); SA 89-52, Sec. 162; SA 90-34, Sec. 2(o)(2)(A)(i); SA 91-7, (JSS), Sec. 2(j)(4)(A); SA 92-3, (MSS), Sec. 108; SA 93-2, (JSS), Sec. 168	3871	3,981,570	0	
	3901	1,000,000	0	
	3911	1,000,000	0	
	3911	1,000,000	0	
Alterations and improvements to buildings for technical instruction and support space renovations, all colleges, SA 93-2, (JSS), Sec. 2(p)(1)(D) & Sec. 30(i)(1)(D)	3931	500,000	500,000	
	3931			500,000
Fire, safety and handicapped code compliance improvements and alterations and improvements to buildings and grounds, all colleges, SA 91-7, (JSS), Sec. 2(j)(1)(C); SA 92-3, (MSS), Sec. 2(o)(1)(B); SA 93-2, (JSS), Sec. 165(C) & 184	3911	750,000	160,000	
	3921	500,000	500,000	
Fire, safety and handicapped code compliance improvements, and alterations and improvements to buildings and grounds, all colleges, SA 90-34, Sec. 2(o)(2)(A)(ii); SA 91-7, (JSS), Sec. 2(j)(4)(B); SA 93-2, (JSS), Sec. 2(p)(1)(A), Sec. 30(i)(1)(A) & 168	3901	1,400,000	0	
	3911	500,000	0	
	3931	1,500,000	1,500,000	
	3931			1,500,000
	3931			
Capital Community-Technical College - Flatbush Avenue Campus, alterations and improvements to the electrical system, SA 91-7, (JSS), Sec. 2(j)(3); SA 93-2, (JSS), Sec. 167	3911	620,000	545,000	
Capital Community-Technical College - Flatbush Campus, planning for improvements and renovations to the heating, ventilating and air conditioning systems, SA 92-3, (MSS), Sec. 2(o)(2); SA 93-2, (JSS), Sec. 185	3921	185,000	185,000	
Capital Community-Technical College - Woodland Street Campus, acquisition and improvement of parking lot, planning for tiered parking structure, SA 85-102, Sec. 2(t)(2); SA 87-77, Sec. 2(m)(2); SA 88-77, Sec. 2(v)(5); SA 90-34, Sec. 224; SA 92-3, (MSS), Sec. 65; SA 93-2, (JSS), Sec. 2(p)(3)	3851	160,000	0	
	3871	170,000	0	
	3871	(1,631,000)	0	
	3931	3,700,000	3,700,000	
	3931			

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	1995 Authorizations
Capital Community-Technical College - Woodland Street Campus, planning for improvements to the heating, ventilating and air conditioning system, SA 91-7, (JSS), Sec. 2(j)(5)(A); SA 93-2, (JSS), Sec. 169(A)	3911	275,000	275,000	
Capital Community-Technical College - Woodland Street Campus, alterations, renovations and improvements to the heating, ventilation and air conditioning systems, SA 91-7, (JSS), Sec. 2(j)(5)(B); SA 93-2, (JSS), Sec. 169(B)	3911	250,000	250,000	
Greater New Haven State Technical College, development of permanent facilities and acquisition and installation of telecommunication equipment, SA 84-54, Sec. 2(r)(2); SA 86-54, Sec. 2(n)(4); SA 87-77, Sec. 252; SA 87-77, Sec. 2(n)(2); SA 88-77, Sec. 2(u)(4); SA 92-3, (MSS), Sec. 76	3861 3871 3871	150,000 50,000 500,000	0 50,000 500,000	
Gateway Community-Technical College - North Haven Campus, alterations and improvements including code compliance improvements, SA 91-7, (JSS), Sec. 2(j)(2); SA 93-2, (JSS), Sec. 166	3911	610,000	610,000	
Thames Valley State Technical College, installation of vestibules, outside doors and storm windows, SA 87-77, Sec. 2(n)(3)(B); SA 88-77, Sec. 2(u)(2)(B); SA 92-3, (MSS), Sec. 90; SA 93-2, (JSS), Sec. 88	3871 3871	41,390 152,000	0 0	
Housatonic Community-Technical College, planning, land acquisition or development of facilities and parking, SA 89-52, Sec. 2(r)(2); SA 90-34, Sec. 2(o)(2)(C); SA 91-7, (JSS), Sec. 2(j)(6); SA 93-2, (JSS), Sec. 2(p)(2) & 170	3891 3901 3911 3931	2,485,000 2,200,000 2,640,000 16,379,000	2,485,000 2,200,000 2,640,000 16,379,000	
Middlesex Community College, planning for alterations and improvements to heating, ventilating and air conditioning systems, SA 90-34, Sec. 2(o)(2)(B)(ii)	3901	190,000	190,000	
<b>State Universities</b>				
Planning for waterproofing exterior deck at Copernicus Hall - CCSU, SA 86-54, Sec. 2(m)(1)(D)	3861	386,000	80,050	
Enclose main deck with one story roofed structure, Copernicus Hall - CCSU, SA 88-77, Sec. 2(w)(2)(C)	3871	2,213,000	2,213,000	
Development of Southern Perimeter Road - CCSU, SA 77-47, Sec. 2(q); SA 82-46, Sec. 2(q); SA 88-77, Sec. 2(w)(2)(A); SA 90-34, Sec. 2(p)(2)(A), 54, 82 & 225; SA 93-2, (JSS), Sec. 134	3771 3821 3871 3901	129,100 (1,600,000) (220,000) 5,044,000	0 0 0 0	
Planning for central alarm smoke and heat detector system in all non-residential buildings - CCSU, SA 86-54, Sec. 2(m)(1)(B); SA 87-77, 2(1)(2)(B)	3861 3871	62,000 253,000	0 87,850	
Planning for classroom and office building and parking facility, School of Business - CCSU, SA 89-52, Sec. 2(s)(2)(E); SA 93-2, (JSS), Sec. 112	3891	2,000,000	532,000	
Planning for addition of warehouse, East Hall - CCSU, SA 89-52, Sec. 2(s)(2)(F); SA 93-2, (JSS), Sec. 113	3891	399,655	0	
Deferred maintenance and renovations and improvements, including fire, safety and code compliance improvements - CCSU, SA 90-34, Sec. 2(p)(2)(B); SA 93-2, (JSS), Sec. 135	3901	2,224,850	0	
Renovations and improvements to buildings and grounds, deferred maintenance, and fire, safety and handicapped code compliance projects - CCSU, SA 92-3, (MSS), Sec. 2(p)(2); SA 93-2, (JSS), Sec. 2(q)(2)(A) & Sec. 30(m)(2)	3921 3931 3931	2,980,000 2,000,000	2,315,000 2,000,000	2,000,000
Renovations and improvements related to energy conservation - CCSU, SA 91-7, (JSS), Sec. 2(k)(2)(B); SA 93-2, (JSS), Sec. 2(q)(2)(B)	3911 3931	1,000,000 518,000	1,000,000 518,000	
Construction of maintenance storage building, Westside Campus, - WCSU, SA 87-77, Sec. 2(1)(5); SA 88-77, Sec. 2(w)(3)(B); SA 88-77, Sec. 206; SA 89-52, Sec. 165; SA 92-3, (MSS), Sec. 2(p)(5)(B)	3921	294,000	294,000	



Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	1995 Authorizations
Construction and development of a fieldhouse, playing fields and related parking and site work, Westside Campus - WCSU, SA 89-52, Sec. 2(s)(3)(B); SA 90-34, Sec. 2(p)(5)(B) & 266; SA 91-7, (JSS), Sec. 203	3891	(8,550,000)	0	
	3901	14,790,808	600,000	
Alterations and improvements, (provided \$125,000 shall be used to provide a radio transmitter for the radio station), Ruth Haas Library, Midtown Campus - WCSU, SA 89-52, Sec. 2(s)(3)(A)(1); SA 90-34, Sec. 2(p)(5)(G) & 265; SA 93-2, (JSS), Sec. 2(q)(5)(B)	3891	(7,204,000)	0	
	3901	1,400,000	1,117,700	
	3931	13,000,000	13,000,000	
Increase storm water outlet at the Midtown Campus - WCSU, SA 90-34, Sec. 2(p)(5)(I)	3901	162,000	162,000	
Renovations and improvements to buildings and grounds, deferred maintenance, and fire, safety and handicapped code compliance and energy conservation projects - WCSU, SA 92-3, (MSS), Sec. 2(p)(5)(A)(2); SA 93-2, (JSS), Sec. 2(q)(5)(A) & Sec. 30(m)(5)(A)	3921	2,508,000	2,008,000	
	3931	1,500,000	1,500,000	
	3931			1,500,000
	3931			
Parking structures - WCSU, SA 91-7, (JSS), Sec. 2(k)(5)	3911	4,000,000	1,083,000	
Acquisition and renovations of a building for administrative offices, Midtown Campus - WCSU, SA 92-3, (MSS), Sec. 2(p)(5)(A)(1)	3921	3,000,000	3,000,000	
Interior and exterior renovations and improvements and an addition to Higgins Hall at the Midtown Campus - WCSU, SA 93-2, (JSS), Sec. 30(m)(5)(B)	3931			797,000
Improvements and handicapped access renovations to Earl Hall - SCSU, SA 84-54, Sec. 2(q)(1)(A); SA 86-54, 2(m)(2)(E); SA 90-34, Sec. 2(p)(4)(C), 109 & 161; SA 93-2, (JSS), Sec. 136	3841	(92,000)	0	
	3861	(853,000)	0	
	3901	932,400	0	
Planning for repairs to exterior walls and waterproofing Earl Hall - SCSU, SA 86-54, Sec. 2(m)(2)(C); SA 87-77, Sec. 2(l)(4)(F)	3861	20,000	20,000	
	3871	182,000	0	
Interior and exterior renovations and improvements to Engleman Hall - SCSU, SA 85-102, Sec. 2(r)(1); SA 87-77, Sec. 2(l)(4)(D)	3851	200,000	0	
	3871	2,783,000	2,783,000	
Interior and exterior renovations and improvements including energy and handicapped access improvements at Seabury Hall - SCSU, SA 87-77, Sec. 2(l)(4)(A); SA 88-77, Sec. 2(w)(4)(A)	3871	183,500	0	
	3871	1,179,000	1,179,000	
Planning for new campus police facility - SCSU, SA 89-52, Sec. 2(s)(4)(C); SA 93-2, (JSS), Sec. 114	3891	(125,000)	0	
Renovations and improvements to buildings and grounds, deferred maintenance, and fire, safety and handicapped code compliance and energy conservation projects - SCSU, SA 92-3, (MSS), Sec. 2(p)(3)(B); SA 93-2, (JSS), Sec. 2(q)(3)(A) & Sec. 30(m)(3)(A)	3921	6,403,000	5,673,750	
	3931	500,000	500,000	
	3931			2,000,000
Smoke detectors and fire alarm system - SCSU, SA 90-34, Sec. 2(p)(4)(B)	3901	510,000	114,000	
Planning for improvements and renovations to Granoff Hall - SCSU, SA 91-7, (JSS), Sec. 2(k)(3); SA 93-2, (JSS), Sec. 171	3911	(100,000)	0	
Roof repairs or replacement, interior and exterior renovations and improvements including updating of HVAC at Moore Field House, Pelz Gymnasium, and Davis Hall - SCSU, SA 87-77, Sec. 2(l)(4)(C); SA 88-77, Sec. 2(w)(4)(B); SA 90-34, Sec. 228; SA 92-3, (MSS), Sec. 2(p)(3)(A); SA 93-2, (JSS), Sec. 30(m)(3)(B)	3921	2,176,000	1,023,800	
	3931			830,000
Renovations and improvements to Lyman Center - SCSU, SA 87-77, Sec. 2(l)(4)(H); SA 93-2, (JSS), Sec. 2(q)(3)(B)	3871	182,700	0	
	3931	1,800,000	1,800,000	
Replacement of steam and electrical lines - SCSU, SA 93-2, (JSS), Sec. 30(m)(3)(C)	3931			535,000
Chemical storage facility at Goddard Hall - ECSU, SA 90-34, Sec. 2(p)(3)(D); SA 92-3, (MSS), Sec. 2(p)(4)(A)	3921	489,000	489,000	

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	1995 Authorizations
Deferred maintenance and renovations and improvements including fire, safety and code compliance improvements - ECSU, SA 90-34, Sec. 2(p)(3)(F)	3901	940,000	246,103	
Alterations and improvements to buildings, deferred maintenance, and fire safety and code compliance improvements - ECSU, SA 92-3, (MSS), Sec. 2(p)(4)(B)	3921	1,532,000	848,000	
Planning for a new library - ECSU, SA 92-3, (MSS), Sec. 2(p)(4)(C)	3921	1,200,000	1,200,000	
Replace high temperature hot water distribution system - ECSU, SA 93-2, (JSS), Sec. 2(m)(4)	3931			193,000
Renovations and improvements to buildings and grounds and relocation and development of outdoor athletic complex and planning for a new library complex, SA 93-2, (JSS), Sec. 2(q)(4)	3931	5,650,000	5,650,000	
Renovations to various academic and administrative facilities, SA 80-41, Sec. 2(j)	3801	3,000,000	288,194	
Land acquisition and development for academic needs and for additional parking, all universities, SA 87-77, Sec. 2(l)(1)(B); SA 90-34, Sec. 2(p)(1)(B)	3871 3901	400,000 5,000,000	0 608,330	
Telecommunications system, including infrastructure improvements and equipment, all universities, SA 90-34, Sec. 2(p)(1)(C); SA 93-2, (JSS), Sec. 133	3901	12,069,030	0	
Purchase and installation of new and replacement equipment, all universities, SA 90-34, Sec. 2(p)(1)(D); SA 91-7, (JSS), Sec. 2(k)(1)(B); SA 92-3, (MSS), Sec. 2(p)(1); SA 93-2, (JSS), Sec. 2(q)(1) & Sec. 30(m)(1)	3901 3911 3921 3931 3931	700,000 1,500,000 1,500,000 4,000,000	0 0 0 4,000,000	4,000,000
<b>State Universities - Self Liquidating Bonds</b>				
Dormitory improvements and renovations - CCSU, SA 88-77, Sec. 13(b)(2)(A)	3876	518,000	15,100	
Apartment style residence hall - CCSU, SA 88-77, Sec. 13(b)(2)(B); SA 90-34, Sec. 13(b)(3); SA 93-2, (JSS), Sec. 141	3876 3876	8,880,000 5,384,000	0 0	
Planning for fire sprinkler systems in four dormitories - CCSU, SA 86-54, Sec. 13(c)(2)(A)	3862	200,000	54,000	
Installation of fire sprinkler systems in dormitories - CCSU, SA 87-77, Sec. 13(c)(2)(C)	3876	1,274,000	261,700	
Roof replacement at various buildings - CCSU, SA 91-7, (JSS), Sec. 13(b)(3)	3876	800,000	800,000	
Renovations and improvements to buildings and grounds, deferred maintenance, and fire, safety and handicapped code compliance and energy conservation projects - CCSU, SA 92-3, (MSS), Sec. 13(b)(2); SA 93-2, (JSS), Sec. 13(a)(2)(A) & Sec. 41(b)(2)	3876 3876 3876	1,895,000 1,000,000	1,520,000 1,000,000	1,500,000
Renovations and improvements for energy conservation - CCSU, SA 93-2, (JSS), Sec. 13(a)(2)(B)	3876	850,000	850,000	
Planning for development of a student center - CCSU, SA 93-2, (JSS), Sec. 13(a)(2)(C)	3876	1,300,000	1,300,000	
Renovations, improvements and additions to Memorial Hall - WCSU, SA 88-77, Sec. 13(b)(3)(C); SA 92-3, (MSS), Sec. 13(b)(4)(A)	3876 3876	827,000 6,253,000	202,400 6,253,000	
Development of an additional residence hall - WCSU, SA 91-7, (JSS), Sec. 13(b)(4)	3876	22,500,000	22,500,000	
Feasibility/pre-design study at Westside Campus for a new residence hall - WCSU, SA 89-52, Sec. 13(b)(3)	3876	200,000	200,000	

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	1995 Authorizations
Renovations and improvements to buildings and grounds, deferred maintenance, and fire, safety and handicapped code compliance and energy conservation projects - WCSU, SA 92-3, (MSS), Sec. 13(b)(4)(B); SA 93-2, (JSS), Sec. 13(a)(1) & Sec. 41(b)(1)	3876	1,655,000	38,100	
	3876	500,000	500,000	1,000,000
Improvements to grounds including walkways at Brownell Hall - SCSU, SA 87-77, Sec. 13(c)(5)(B)	3876	296,000	260,500	
Connecticut Hall, installation of air conditioning system - SCSU, SA 89-52, Sec. 13(b)(4); SA 93-2, (JSS), Sec. 117	3876	187,870	0	
Renovations and improvements to the interior and exterior of Connecticut Hall - SCSU, SA 93-2, (JSS), Sec. 41(b)(3)(B)	3876			2,725,000
Planning for renovations and improvements including kitchen and bathroom areas at Schwartz Hall - SCSU, SA 92-3, (MSS), Sec. 13(b)(3)(A)	3876	653,000	303,000	
Renovations and improvements to buildings and grounds, deferred maintenance, and fire, safety and handicapped code compliance and energy conservation projects - SCSU, SA 92-3, (MSS), Sec. 13(b)(3)(B); SA 93-2, (JSS), Sec. 13(a)(3) & Sec. 41(b)(3)(A)	3876	6,096,000	5,084,000	
	3876	550,000	550,000	
	3876			2,000,000
Smoke detectors and fire alarm system - SCSU, SA 90-34, Sec. 13(b)(4)(E)	3876	616,000	234,750	
Planning for a new Multi-Cultural Center - SCSU, SA 93-2, (JSS), Sec. 41(b)(3)(C)	3876			250,000
Alterations and improvements, deferred maintenance, and fire safety and code compliance improvements - ECSU, SA 92-3, (MSS), Sec. 13(b)(1)	3876	1,211,000	766,000	
Contingency reserve, SA 84-54, Sec. 13(c); SA 85-102, Sec. 13(c); SA 86-54, Sec. 13(d); SA 87-77, Sec. 13(d); SA 88-77, Sec. 13(c); SA 88-77, Sec. 188; SA 89-52, Sec. 13(c); SA 89-52, Sec. 153; SA 90-34, Sec. 13(c), 169 & 202; SA 91-7, (JSS), Sec. 13(c), 141, 172 & 216; SA 92-3, (MSS), Sec. 13(c), 81 & 95; SA 93-2, (JSS), Sec. 13(a)(4), Sec. 41(b)(4), 92, 118 & 142	3844	306,000	211,727	
	3852	161,020	161,020	
	3862	54,000	27,385	
	3876	425,994	378,294	
	3876	576,000	576,000	
	3876	329,510	329,510	
	3876	434,662	434,662	
	3876	128,000	128,000	
	3876	204,000	204,000	
	3876	327,000	327,000	
	3876			629,000
<b>Department of Correction</b>				
<b>Bridgeport</b>				
Repairs, improvements and renovations in accordance with current codes, SA 86-54, Sec. 2(p)(3)	3861	1,800,000	480,500	
<b>Cheshire</b>				
Improvements, alterations and renovations to buildings, SA 72-31, Sec. 2(n)(1)(B); SA 82-46, Sec. 2(r)(2)(A); SA 83-17, Sec. 207, (JSS); SA 85-102, Sec. 2(u)(3); SA 87-77, Sec. 242; SA 89-52, Sec. 2(u)(5)(A); SA 91-7, (JSS), Sec. 55	3094	164,770	0	
	3821	2,907,558	0	
	3851	2,800,000	1,997,500	
	3891	29,200,000	7,768,000	
<b>Niantic</b>				
Planning for Women's Institution including utilities and support facilities, and improvements and additions to existing buildings and grounds, SA 87-77, Sec. 2(o)(7); SA 88-77, Sec. 2(x)(8); SA 90-34, Sec. 2(q)(2); SA 93-2, (JSS), Sec. 78, 89 & 137	3871	450,000	0	
	3871	4,665,000	0	
	3901	60,282,622	0	
<b>Somers</b>				
Sanitary sewers, SA 80-41, Sec. 2(o)(1)	3801	1,110,000	121,863	
New fire alarm system and security improvements including perimeter lighting, physical barrier, increased electronic security, repairs and improvements to the building, exterior	3861	3,000,000	0	

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	1995 Authorizations
mechanical and electrical improvements, and increased emergency power generation, SA 86-54, Sec. 2(p)(4)(A); SA 87-77, Sec. 2(o)(5); SA 88-5, Sec. 7; SA 88-77, Sec. 2(x)(7)	3871 3871	1,000,000 1,000,000	1,000,000 250,000	
<b>Correctional Centers and Institutions</b>				
Renovations and improvements to existing state-owned buildings for inmate housing, programming and staff training space and additional inmate capacity, including support facilities and demolition, various projects at various locations, SA 87-77, Sec. 2(o)(2); SA 88-77, Sec. 2(x)(4); SA 89-52, Sec. 2(u)(3); SA 90-35, Sec. (a); SA 90-34, Sec. 2(q)(1); SA 91-7, (JSS), Sec. 2(l)(A); SA 92-3, (MSS), Sec. 2(q)	3871 3871 3891 3891 3901 3911 3921	36,250,000 45,250,000 150,000,000 13,000,000 142,200,000 51,500,000 38,100,000	433,308 166,411 0 13,000,000 25,453,123 51,500,000 38,100,000	
Improvements and renovations to buildings and grounds including utilities and related equipment at various facilities, SA 87-77, Sec. 2(o)(3); SA 88-77, Sec. 2(x)(5); SA 93-2, (JSS), Sec. 77	3871 3871	5,428,250 3,500,000	0 0	
Grants-in-aid for community residential facilities for alterations, repairs and improvements, SA 87-77, Sec. 23(e); SA 88-77, Sec. 23(e); SA 89-52, Sec. 23(i); SA 90-34, Sec. 23(m)(2)	1873 1873 1873 1873	1,000,000 1,000,000 1,300,000 3,800,000	0 57,017 221,338 2,284,817	
<b>Department of Children and Youth Services</b>				
Fire, safety and environmental improvements, including improvements in compliance with current codes, site improvements, repair and replacement of roofs, other exterior building renovations and demolition, SA 87-77, Sec. 2(p)(1); SA 88-77, Sec. 2(y)(1); SA 89-52, Sec. 2(v)(1); SA 90-34, Sec. 2(r)(1); SA 91-7, (JSS), Sec. 2(m)(1); SA 92-3, (MSS), Sec. 2(r)(1)	3871 3871 3891 3901 3911 3921	1,000,000 1,000,000 1,000,000 500,000 1,000,000 1,000,000	91,175 0 0 0 250,000 1,000,000	
Grants-in-aid to private nonprofit mental health clinics for children for fire, safety and environmental improvements, including expansion of an existing clinic, SA 86-54, Sec. 23(i)(2); SA 87-77, Sec. 23(f)(2); SA 88-77, Sec. 23(f)(2); SA 89-52, Sec. 23(j)(2); SA 90-34, Sec. 23(n)(2); SA 91-7, (JSS), Sec. 23(i)(2) & 143; SA 92-3, (MSS), Sec. 22(i)(2); SA 93-2, (JSS), Sec. 50(j)(2)	1862 1873 1873 1873 1873 1873 1873 1873 1873	500,000 500,000 249,387 500,000 100,000 500,000 250,000	0 0 0 60,899 15,996 288,745 109,696	250,000
Grants-in-aid for design, construction, alterations, repairs and improvements to residential facilities, group homes, shelters and permanent family residences, SA 85-102, Sec. 2(v)(1); SA 86-54, Sec. 23(i)(1); SA 87-77, Sec. 23(f)(1); SA 88-77, Sec. 23(f)(1); SA 89-52, Sec. 23(j)(1); SA 90-34, Sec. 23(n)(1); SA 91-7, (JSS), Sec. 23(i)(1); SA 92-3, (MSS), Sec. 22(i)(1); SA 93-2, (JSS), Sec. 22(k) & Sec. 50(j)(1)	3851 1862 1873 1873 1873 1873 1873 1873 1873 1873	400,000 500,000 500,000 500,000 560,000 500,000 1,000,000 750,000 500,000	0 0 0 0 0 0 0 1,346 500,000	500,000
Grant-in-aid to Boy's Village Youth and Family Services, Inc. in Milford for development of one or more cottages and renovation of a building for day treatment and family services, SA 90-34, Sec. 23(n)(6); SA 91-7, (JSS), Sec. 241; SA 93-2, (JSS), Sec. 160	1873	(400,000)	0	
Grant-in-aid to the Child Guidance Clinic, Waterbury, for renovations and capital improvements at the adjoining facility, SA 89-52, Sec. 23(j)(5); SA 93-2, (JSS), Sec. 122	1873	(50,000)	0	
Development of facilities, including site development, alterations and improvements to existing buildings and demolition at the State Receiving Home, East Windsor, SA 91-7, (JSS), Sec. 2(m)(2); SA 92-3, (MSS), Sec. 2(r)(3)	3911 3921	500,000 3,000,000	0 2,884,000	
For renovation of a building at or adjacent to Connecticut Valley Hospital for a training academy, SA 92-3, (MSS), Sec. 2(r)(2); SA 93-2, (JSS), Sec. 187	3921	920,000	920,000	

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	1995 Authorizations	
<b>Long Lane School</b>					
Alterations, renovations and improvements to buildings and grounds including utilities and mechanical systems, additions, new construction and demolition, SA 83-17, Sec. 2(p)(1), (JSS); SA 88-77, Sec. 2(y)(2); SA 90-34, Sec. 2(r)(2); SA 92-3, (MSS), Sec. 155; SA 93-2, (JSS), Sec. 30(n)(1)	3831	50,000	0		
	3871	3,000,000	1,300,000		
	3901	4,840,000	2,729,075		
	3931			10,000,000	
<b>Riverview Hospital for Children</b>					
Planning for an addition to Silvermine Hall for residential unit and kitchen relocation, Riverview Hospital, Middletown, SA 86-54, Sec. 2(q); SA 89-52, Sec. 2(v)(3)(B)	3861	300,000	0		
	3891	5,071,000	5,071,000		
<b>State Receiving Home</b>					
Development of facilities, including site development, alterations and improvements to existing buildings and demolition, East Windsor, SA 93-2, (JSS), Sec. 2(r) & Sec. 30(n)(2)	3931	3,189,000	3,189,000		
	3931			5,330,000	
<b>Judicial Department</b>					
Various improvements and equipment at state-owned buildings and grounds and state-maintained leased facilities in accordance with current codes for the handicapped and in accordance with fire, safety and building codes, SA 80-41, Sec. 2(q)(2); SA 82-46, Sec. 2(t)(4); SA 83-17, Sec. 2(q)(2), (JSS); SA 84-54, Sec. 2(v)(3); SA 86-54, Sec. 2(r)(3); SA 88-77, Sec. 2(z)(3); SA 89-52, Sec. 2(w)(5); SA 89-52, Secs. 63, 81, 117 & 168; SA 90-34, Sec. 2(s)(5), 89 & 114; SA 91-7, (JSS), Sec. 165 & 205	3801	991,608	0		
	3821	75,000	0		
	3831	(100,000)	0		
	3841	486,000	0		
	3861	500,000	0		
	3871	500,000	0		
	3891	500,000	0		
	3901	500,000	66,175		
	Renovations, repairs and improvements to state-owned buildings and grounds at state maintained facilities, including code compliance and energy conservation improvements, SA 86-54, Sec. 2(r)(4); SA 87-77, Sec. 2(q)(6); SA 88-77, Sec. 2(z)(1); SA 89-52, Secs. 2(w)(4), 118, 143 & 167; SA 91-7, (JSS), Sec. 164; SA 93-2, (JSS), Sec. 2(s)(3) & Sec. 30(o)(2)	3861	500,000	0	
		3871	1,000,000	0	
3871		1,500,000	125,975		
3891		1,000,000	0		
3931		5,000,000	5,000,000	2,000,000	
Infrastructure repairs, alterations and improvements at state-owned buildings and grounds and state-maintained leased facilities, including various improvements in accordance with current codes, SA 91-7, (JSS), Sec. 2(n)(1)	3911	2,000,000	1,718,549		
Security improvements to state-owned or leased judicial facilities including security equipment, SA 88-77, Sec. 2(z)(4); SA 89-52, Sec. 2(w)(6) & 169; SA 90-34, Sec. 2(s)(6); SA 91-7, (JSS), Sec. 2(n)(2), 166 & 206; SA 93-2, (JSS), Sec. 2(s)(4) & Sec. 30(o)(4)	3871	500,000	0		
	3891	500,000	0		
	3901	500,000	0		
	3911	1,000,000	1,000,000		
	3931	500,000	500,000	1,000,000	
Planning or land acquisition for new courthouses in New Britain and Rocky Hill, SA 90-34, Sec. 2(s)(2); SA 92-3, (MSS), Sec. 2(s)(2)	3901	3,800,000	1,755,000		
	3921	865,000	865,000		
Judicial information systems capital equipment, SA 93-2, (JSS), Sec. 2(s)(5)	3931	2,000,000	2,000,000		
Capital equipment including equipment for Judicial Law Libraries, Centralized Infractions Bureau and Central Records Center, computer aided design system and equipment in accordance with the American's with Disabilities Act, SA 93-2, (JSS), Sec. 2(s)(6) & Sec. 30(o)(5)	3931	2,275,000	2,275,000		
	3931			1,275,000	
Exercise of purchase option for courthouses currently leased in Derby and Norwich, SA 93-2, (JSS), Sec. 2(s)(8)	3931	7,500,000	7,500,000		
Grants-in-aid for community alternative sanctions facilities for planning, design, land acquisition, construction, and renovations, SA 93-2, (JSS), Sec. 22(1) & Sec. 50(k)	1873	2,500,000	2,500,000		
	1873			2,500,000	

## 810 - Unallocated Bond Balances

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	1995 Authorizations
<b>Bridgeport</b>				
Planning for addition for the Juvenile Matters and Detention Center Complex, SA 90-34, Sec. 2(s)(3); SA 93-2, (JSS), Sec. 30(o)(3)	3901 3931	500,000	375,500	1,308,000
Planning for new addition to Bridgeport Criminal Court Complex, improvements and renovations to existing facility, SA 93-2, (JSS), Sec. 30(o)(6)	3931			5,100,000
<b>Danielson</b>				
Development of a new courthouse complex, SA 92-3, (MSS), Sec. 2(s)(4)	3921	6,622,000	6,622,000	
<b>Hartford</b>				
Planning for renovations, improvements, and expansion of the family and housing courts, 75 Elm Street, SA 83-17, (JSS), Sec. 2(q)(3); SA 86-54, Sec. 2(r)(1); SA 90-34, Sec. 90 & 162; SA 93-2, (JSS), Sec. 30(o)(7)	3931			1,920,000
<b>Middletown</b>				
Equipment for new courthouse, including telecommunications system, SA 93-2, (JSS), Sec. 2(s)(2)	3931	1,700,000	1,700,000	
Planning for renovations and improvements to existing courthouse, SA 93-2, (JSS), Sec. 30(o)(8)	3931			200,000
<b>New Britain</b>				
New courthouse complex and parking, SA 93-2, (JSS), Sec. 2(s)(1)	3931	39,835,000	39,835,000	
<b>New Haven</b>				
Planning for improvements to Geographical Area #6 Courthouse, SA 85-102, Sec. 2(w)(2); SA 92-3, (MSS), Sec. 66	3851	300,000	300,000	
Window replacement at Church Street Courthouse, SA 90-34, Sec. 2(s)(8); SA 93-2, (JSS), Sec. 2(s)(7)	3901 3931	270,000 2,430,000	0 2,430,000	
Planning for new criminal court complex, SA 93-2, (JSS), Sec. 30(o)(9)	3931			200,000
<b>Stamford</b>				
Purchase and development of the Superior Courthouse building for the judicial district of Stamford-Norwalk, 115 Hoyt St., SA 84-54, Sec. 2(v)(1); SA 85-102, Sec. 150; SA 90-34, Sec. 112; SA 93-2, (JSS), Sec. 62	3841	2,986,399	0	
Parking for new courthouse, SA 90-34, Sec. 2(s)(1); SA 93-2, (JSS), Sec. 138	3901	8,000,000	8,000,000	
New courthouse complex, SA 85-102, Sec. 2(w)(1); SA 86-54, Sec. 136; SA 87-77, Sec. 244; SA 92-3, (MSS), Sec. 2(s)(1); SA 93-2, (JSS), Sec. 67 & 188	3851 3921	2,995,000 47,700,000	0 46,431,601	
<b>Vernon</b>				
Acquisition, renovations and additions at Vernon-Rockville Courthouse Complex, SA 86-54, Sec. 2(r)(2); SA 87-77, Sec. 2(q)(4); SA 88-77, Sec. 208; SA 89-52, Sec. 2(w)(1)	3861 3871 3891	1,500,000 2,610,000 1,000,000	1,500,000 2,610,000 540,000	
Exercise purchase option for new criminal court complex, Vernon/Rockville, SA 93-2, (JSS), Sec. 30(o)(1)	3931			21,800,000
<b>Waterbury</b>				
Planning, land acquisition, design, development, renovations, repairs and construction for new criminal court complex, SA 90-34, Sec. 2(s)(9); SA 91-3, (MSS), Sec. 2(s)(3)	3901 3921	3,560,000 26,625,000	2,360,890 26,625,000	

Agency/Project/Legislative Reference	Bond Fund Number	Prior and 1994 Authorizations	Unallocated Balance	1995 Authorizations
<b>Contingency Reserve</b>				
Contingency reserve, SA 84-54, Sec. 2(y); SA 85-102, Sec. 153; SA 86-54, Sec. 126; SA 87-77, Sec. 232; SA 88-77, Sec. 176; SA 89-52, Sec. 98; SA 91-7, (JSS), Sec. 71; SA 93-2, (JSS), Sec. 63	3841	2,716,402	19,952	
Contingency reserve, SA 85-102, Sec. 2(z); SA 87-77, Sec. 245; SA 88-77, Sec. 182; SA 89-52, Sec. 109; SA 90-34, Sec. 143; SA 91-7, (JSS), Sec.83; SA 92-3, (MSS), Sec. 67; SA 93-2, (JSS), Sec. 68	3851	1,395,387	49,852	
Contingency reserve, SA 87-77, Sec. 2(r); SA 88-77, Sec. 209; SA 89-52, Sec. 144; SA 90-34, Sec. 194; SA 91-7, (JSS), Sec. 116; SA 92-3, (MSS), Sec. 91; SA 93-2, (JSS), Sec. 79	3871	3,557,808	100,808	
Contingency reserve, SA 88-77, Sec. 2(bb); SA 89-52, Sec. 170; SA 90-34, Sec. 232; SA 91-7, (JSS), Sec. 138; SA 92-3, (MSS), Sec. 111; SA 93-2, (JSS), Sec. 90	3871	3,606,010	1,424,633	
Contingency reserve, SA 89-52, Sec. 2(x); SA 91-7, (JSS), Sec. 168; SA 92-3, (MSS), Sec. 132; SA 93-2, (JSS), Sec. 115	3891	1,346,579	60,471	
Contingency reserve, SA 90-34, Sec. 2(u); SA 91-7, (JSS), Sec. 207; SA 93-2, (JSS), Sec. 139	3901	1,706,388	1,637,513	
Contingency reserve, SA 91-7, (JSS), Sec. 2(o); SA 93-2, (JSS), Sec. 172	3911	1,922,020	1,597,020	
Contingency reserve, SA 92-3, (MSS), Sec. 2(t); SA 93-2, (JSS), Sec. 189	3921	2,562,660	2,562,660	
Contingency reserve, SA 93-2, (JSS), Sec. 2(v)	3931	3,673,000	3,673,000	
Contingency reserve, SA 93-2, (JSS), Sec. 30(p)	3931			2,871,000
G.O. Bond Total - Unallocated			1,987,265,634	742,070,000
S.T.O. Bond Total - Unallocated			155,485,000	190,575,000
Revenue Bond Total - Unallocated			152,658,932	51,600,000
Self Liquidating Bond Total - Unallocated			74,703,528	12,200,000
<b>Grand Total - Unallocated</b>			<b>2,370,116,094</b>	<b>996,445,000</b>

**PUBLIC ACT NO. 93-80**  
**(As "Amended")**

**AN ACT CONCERNING THE STATE BUDGET FOR THE BIENNIUM ENDING JUNE 30, 1995, AND  
MAKING APPROPRIATIONS THEREFOR. (Includes adjustments made by various acts.)**

Be it enacted by the Senate and House of Representatives in General Assembly convened:

Section 1. The following sums are appropriated for the annual periods as indicated and for the purposes described.

0000 GENERAL FUND	1993-94	1994-95
	\$	\$
<b>LEGISLATIVE</b>		
<b>1001 LEGISLATIVE MANAGEMENT</b>		
001 Personal Services	18,213,394	19,218,540
002 Other Expenses	10,280,518	10,941,626
005 Equipment	510,773	527,423
016 Fiscal Reporting	55,000	55,000
032 Interim Committee Staffing	419,000	342,185
033 Interim Salary/Caucus Offices	360,000	294,000
036 Bonding for Human Infrastructure Study	30,000	0
037 Index of Social Health	25,000	0
038 Industrial Renewal Plan	200,000	0
039 Commission on Innovation and Productivity OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	45,000	45,000
601 Council of State Governments	73,500	77,900
602 National Conference of State Legislatures	85,361	88,397
603 National Conference of Commissioners on Uniform State Laws	15,290	16,819
604 Caucus of the New England State Legislatures	11,000	12,100
<b>AGENCY TOTAL</b>	<b>30,323,836</b>	<b>31,618,990</b>
<b>1005 AUDITORS OF PUBLIC ACCOUNTS</b>		
001 Personal Services	5,313,437	5,395,548
002 Other Expenses	335,576	330,107
005 Equipment	47,686	39,186
<b>AGENCY TOTAL</b>	<b>5,696,699</b>	<b>5,764,841</b>
<b>1012 COMMISSION ON THE STATUS OF WOMEN</b>		
001 Personal Services	265,446	274,147
002 Other Expenses	76,780	79,696
005 Equipment	1,500	1,500
<b>AGENCY TOTAL</b>	<b>343,726</b>	<b>355,343</b>



**1013 COMMISSION ON CHILDREN**

001 Personal Services	166,624	205,418
002 Other Expenses	25,475	27,475
005 Equipment	1,900	0

<b>AGENCY TOTAL</b>	<b>193,999</b>	<b>232,893</b>
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<b>TOTAL LEGISLATIVE</b>	<b>36,558,260</b>	<b>37,972,067</b>
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**GENERAL GOVERNMENT****1101 GOVERNOR'S OFFICE**

001 Personal Services	1,682,182	1,684,677
002 Other Expenses	227,889	229,089

## OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS

603 New England Governor's Conference	65,000	65,000
604 National Governor's Association	85,040	89,292

<b>AGENCY TOTAL</b>	<b>2,060,111</b>	<b>2,068,058</b>
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**1102 SECRETARY OF THE STATE**

001 Personal Services	1,462,153	1,454,685
002 Other Expenses	622,763	639,369

<b>AGENCY TOTAL</b>	<b>2,084,916</b>	<b>2,094,054</b>
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**1103 LIEUTENANT GOVERNOR'S OFFICE**

001 Personal Services	164,996	164,996
002 Other Expenses	13,265	13,265

<b>AGENCY TOTAL</b>	<b>178,261</b>	<b>178,261</b>
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**1104 ELECTIONS ENFORCEMENT COMMISSION**

001 Personal Services	436,256	429,692
002 Other Expenses	30,757	30,757

<b>AGENCY TOTAL</b>	<b>467,013</b>	<b>460,449</b>
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**1105 ETHICS COMMISSION**

001 Personal Services	406,931	408,482
002 Other Expenses	41,859	41,859

<b>AGENCY TOTAL</b>	<b>448,790</b>	<b>450,341</b>
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**1106 FREEDOM OF INFORMATION COMMISSION**

001 Personal Services	565,248	556,604
002 Other Expenses	54,412	54,412
005 Equipment	3,000	0

<b>AGENCY TOTAL</b>	<b>622,660</b>	<b>611,016</b>
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<b>1107 JUDICIAL SELECTION COMMISSION</b>		
001 Personal Services	42,581	42,591
002 Other Expenses	18,819	18,819
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<b>AGENCY TOTAL</b>	<b>61,400</b>	<b>61,410</b>
<b>1155 DEPARTMENT OF HOUSING</b>		
001 Personal Services	2,238,623	2,239,544
002 Other Expenses	507,973	547,973
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>		
601 Independent Living Handicapped Persons	50,000	50,000
602 Congregate Facilities Operation Costs	2,278,673	3,017,158
603 Rental Assistance	17,500,000	17,500,000
604 Housing Assistance and Counseling Program	75,000	75,000
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>		
702 Tax Abatement	2,649,414	2,649,414
703 Payment in Lieu of Taxes	2,900,000	2,900,000
704 Connecticut Housing Partnership	2,068,196	2,984,934
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<b>AGENCY TOTAL</b>	<b>30,267,879</b>	<b>31,964,023</b>
<b>1162 STATE PROPERTIES REVIEW BOARD</b>		
001 Personal Services	227,128	208,053
002 Other Expenses	134,900	134,900
005 Equipment	2,000	0
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<b>AGENCY TOTAL</b>	<b>364,028</b>	<b>342,953</b>
<b>1201 STATE TREASURER</b>		
001 Personal Services	2,518,831	2,528,255
002 Other Expenses	472,200	472,200
005 Equipment	20,000	10,000
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<b>AGENCY TOTAL</b>	<b>3,011,031</b>	<b>3,010,455</b>
<b>1202 STATE COMPTROLLER</b>		
001 Personal Services	8,976,874	8,700,485
002 Other Expenses	2,815,760	2,610,386
005 Equipment	7,300	7,300
023 State Employees Retirement Data Base	1,960,226	1,907,356
029 Financial Management Information Systems	1,469,945	1,479,439
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>		
602 Governmental Accounting Standards Board	19,570	19,570
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<b>AGENCY TOTAL</b>	<b>15,249,675</b>	<b>14,724,536</b>
<b>1203 DEPARTMENT OF REVENUE SERVICES</b>		
001 Personal Services	36,597,294	36,049,546
002 Other Expenses	11,665,927	11,666,696
012 Collection and Litigation Contingency Fund	187,500	187,500
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<b>AGENCY TOTAL</b>	<b>48,450,721</b>	<b>47,903,742</b>

**1204 DIVISION OF SPECIAL REVENUE**

001 Personal Services	12,605,977	11,219,904
002 Other Expenses	21,660,947	21,873,785

<b>AGENCY TOTAL</b>	<b>34,266,924</b>	<b>33,093,689</b>
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**1220 STATE INSURANCE PURCHASING BOARD**

001 Personal Services	81,782	82,055
002 Other Expenses	6,555,722	6,836,075
021 Surety Bonds for State Officials and Employees	136,433	143,600

<b>AGENCY TOTAL</b>	<b>6,773,937</b>	<b>7,061,730</b>
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**1290 GAMING POLICY BOARD**

002 Other Expenses	4,000	4,000
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**1310 OFFICE OF POLICY AND MANAGEMENT**

001 Personal Services	10,756,217	10,719,175
002 Other Expenses	1,296,597	1,243,707
015 Automated Personnel System	1,637,750	1,500,000
016 Social Service Initiatives	6,500,000	0
023 Energy Conservation Program	45,010	46,854

024 Automated Budget System and Data Base Link	1,300,000	1,300,000
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034 Coordination Application Process - Elderly Programs (One Stop Pilot Program-Elderly)	35,000	35,000
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**OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS**

601 Regional Planning Agencies	600,000	600,000
602 Tax Relief for Elderly Renters	12,200,000	12,450,000
603 Justice Assistance Grants	2,279,474	1,566,159
606 Drug Enforcement Program	1,261,191	1,216,191
607 Warrant Services	300,000	300,000

**PAYMENTS TO LOCAL GOVERNMENTS**

703 Reimbursement Property Tax- Disability Exemption	525,000	550,000
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704 Distressed Municipalities	5,000,000	4,500,000
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705 Property Tax Relief Elderly Circuit Breaker	16,600,000	17,800,000
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706 Property Tax Relief Elderly Freeze Program	9,800,000	8,000,000
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707 Property Tax Relief for Veterans	9,400,000	9,900,000
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708 Justice Assistance Grants	516,528	566,278
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710 Drug Enforcement Program	10,163,340	11,063,340
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711 P.I.L.O.T. - New Manufacturing Machinery and Equipment	30,100,000	47,300,000
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<b>AGENCY TOTAL</b>	<b>120,316,107</b>	<b>130,656,704</b>
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**1312 DEPARTMENT OF VETERANS AFFAIRS**

001 Personal Services	19,198,165	19,181,705
002 Other Expenses	3,020,850	3,020,850

<b>AGENCY TOTAL</b>	<b>22,219,015</b>	<b>22,202,555</b>
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<b>1320 DEPARTMENT OF ADMINISTRATIVE SERVICES</b>		
001 Personal Services	15,942,012	15,452,120
002 Other Expenses	3,167,528	2,938,926
012 Collect Title IV-D Account Receivable	260,000	0
013 Managed Health Care Program	94,900	0
017 Loss Control Risk Management	650,000	755,000
018 Employees' Review Board	21,064	22,564
025 Refunds of Collections	50,000	50,000
030 Health Care Cost Containment	257,000	0
035 W. C. Administrator	4,350,000	5,250,000
<b>AGENCY TOTAL</b>	<b>24,792,504</b>	<b>24,468,610</b>
<b>1326 DEPARTMENT OF PUBLIC WORKS</b>		
001 Personal Services	5,565,037	5,565,974
002 Other Expenses	9,186,610	10,541,042
005 Equipment	27,500	7,500
026 Rents and Moving	12,874,343	9,171,745
027 Capitol Day Care Center	109,250	109,250
028 Facilities Design Expenses	1,140,000	1,140,000
<b>AGENCY TOTAL</b>	<b>28,902,740</b>	<b>26,535,511</b>
<b>1501 ATTORNEY GENERAL</b>		
001 Personal Services	14,270,482	14,261,942
002 Other Expenses	830,610	830,610
005 Equipment	2,532	0
012 Sheff vs. O'Neill	225,000	225,000
<b>AGENCY TOTAL</b>	<b>15,328,624</b>	<b>15,317,552</b>
<b>1502 OFFICE OF THE CLAIMS COMMISSIONER</b>		
001 Personal Services	116,141	116,496
002 Other Expenses	16,815	16,815
005 Equipment	2,400	0
021 Adjudicated Claims	98,800	98,800
<b>AGENCY TOTAL</b>	<b>234,156</b>	<b>232,111</b>
<b>1504 DIVISION OF CRIMINAL JUSTICE</b>		
001 Personal Services	19,704,110	19,855,296
002 Other Expenses	1,834,939	2,219,606
011 Forensic Sex Evidence Exams	300,000	300,000
012 Prosecutor Training	60,000	60,000
<b>AGENCY TOTAL</b>	<b>21,899,049</b>	<b>22,434,902</b>
<b>1505 CRIMINAL JUSTICE COMMISSION</b>		
002 Other Expenses	1,328	1,328
<b>TOTAL GENERAL GOVERNMENT</b>	<b>378,004,869</b>	<b>385,877,990</b>

## REGULATION AND PROTECTION

<b>2000 DEPARTMENT OF PUBLIC SAFETY</b>		
001 Personal Services	31,011,800	31,676,239
002 Other Expenses	7,255,984	6,659,034
005 Equipment	3,702,161	3,091,738
011 Stress Reduction	50,000	50,000
039 Workers' Compensation Claims	1,073,209	1,073,209
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601 Civil Air Patrol	36,260	36,260
<b>AGENCY TOTAL</b>	<b>43,129,414</b>	<b>42,586,480</b>
<b>2003 MUNICIPAL POLICE TRAINING COUNCIL</b>		
001 Personal Services	1,110,529	1,107,433
002 Other Expenses	564,866	494,866
<b>AGENCY TOTAL</b>	<b>1,675,395</b>	<b>1,602,299</b>
<b>2004 BOARD OF FIREARMS PERMIT EXAMINERS</b>		
001 Personal Services	40,081	40,081
002 Other Expenses	11,432	12,002
<b>AGENCY TOTAL</b>	<b>51,513</b>	<b>52,083</b>
<b>2201 MILITARY DEPARTMENT</b>		
001 Personal Services	2,398,178	2,201,091
002 Other Expenses	2,064,200	2,148,150
005 Equipment	26,400	34,500
011 Youth Corps Program State Share	37,000	37,000
021 Firing Squads	175,000	175,000
<b>AGENCY TOTAL</b>	<b>4,700,778</b>	<b>4,595,741</b>
<b>2304 COMMISSION ON FIRE PREVENTION AND CONTROL</b>		
001 Personal Services	542,907	936,790
002 Other Expenses	392,701	448,911
005 Equipment	10,478	4,885
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
610 Payments to Volunteer Fire Companies	165,000	160,000
<b>AGENCY TOTAL</b>	<b>1,111,086</b>	<b>1,550,586</b>
<b>2404 DEPARTMENT OF LIQUOR CONTROL</b>		
001 Personal Services	1,607,154	1,591,568
002 Other Expenses	171,048	171,048
005 Equipment	10,000	10,000
<b>AGENCY TOTAL</b>	<b>1,788,202</b>	<b>1,772,616</b>
<b>2500 DEPARTMENT OF CONSUMER PROTECTION</b>		
001 Personal Services	6,371,458	6,363,702
002 Other Expenses	967,724	967,724
<b>AGENCY TOTAL</b>	<b>7,339,182</b>	<b>7,331,426</b>

<b>2610 DEPARTMENT OF LABOR</b>		
001 Personal Services	6,524,129	6,512,699
002 Other Expenses	1,427,538	956,314
005 Equipment	53,560	0
021 Vocational and Manpower Training	1,975,300	1,925,300
027 Displaced Homemakers	524,000	524,000
028 Occupational Health Clinics	550,000	550,000
029 Regional Workforce Development Boards	450,000	450,000
030 Jobs Program	7,228,937	7,278,937
031 Community Employment Incentive Program	4,000,000	4,000,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
603 JTPA Transportation	27,274	27,274
<b>AGENCY TOTAL</b>	<b>22,760,738</b>	<b>22,224,524</b>
<b>2901 COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES</b>		
001 Personal Services	3,654,190	3,674,105
002 Other Expenses	700,900	717,960
011 Martin Luther King, Jr. Commission	5,230	5,230
<b>AGENCY TOTAL</b>	<b>4,360,320</b>	<b>4,397,295</b>
<b>2902 OFFICE OF PROTECTION AND ADVOCACY FOR PERSONS WITH DISABILITIES</b>		
001 Personal Services	1,567,639	1,591,498
002 Other Expenses	328,819	328,819
<b>AGENCY TOTAL</b>	<b>1,896,458</b>	<b>1,920,317</b>
<b>TOTAL REGULATION AND PROTECTION</b>	<b>88,813,086</b>	<b>88,033,367</b>
<b>CONSERVATION AND DEVELOPMENT</b>		
<b>3002 DEPARTMENT OF AGRICULTURE</b>		
001 Personal Services	2,469,811	2,462,702
002 Other Expenses	665,620	625,620
005 Equipment	29,025	27,750
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601 WIC Program for Fresh Produce for Seniors	17,114	17,114
603 Collection of Agricultural Statistics	1,200	1,200
604 Tuberculosis and Brucellosis Indemnity	1,000	1,000
606 Exhibits and Demonstrations	600	600
608 Connecticut Grown Product Promotion	15,000	15,000
609 WIC Coupon Program for Fresh Produce	95,886	95,886
<b>AGENCY TOTAL</b>	<b>3,295,256</b>	<b>3,246,872</b>

**3005 DEPARTMENT OF ENVIRONMENTAL PROTECTION**

001	Personal Services	23,633,997	23,553,749
002	Other Expenses	3,274,364	3,286,168
005	Equipment	990,000	725,900
021	Laboratory Fees	280,076	280,076
029	Dam Maintenance	97,100	97,100
040	Digital Soil Survey	1,000	1,000
041	Long Island Sound Research Fund	1,000	1,000
045	Emergency Response Commission	78,900	78,900
046	Beardsley Park and Zoo	890,000	1,118,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
602	Soil Conservation Districts	1,000	1,000
603	Agreement USGS Geological-Geology Investigation	47,000	47,000
604	Agreement USGS Geological- Hydrological Study	119,800	119,800
605	New England Interstate Water Pollution Commission	8,400	8,400
606	Northeast Interstate Forest Fire Compact	2,000	2,000
607	Connecticut River Valley Flood Control Commission	69,300	39,400
610	Thames River Valley Flood Control Commission	91,600	50,200
611	Environmental Review Teams	1,000	1,000
615	Agreement USGS Geological Survey Water Quality Stream Monitoring	166,000	166,000
	<b>AGENCY TOTAL</b>	<b>29,752,537</b>	<b>29,576,693</b>

**3190 COUNCIL ON ENVIRONMENTAL QUALITY**

001	Personal Services	77,683	78,413
002	Other Expenses	6,470	6,470
	<b>AGENCY TOTAL</b>	<b>84,153</b>	<b>84,883</b>

**3400 CONNECTICUT HISTORICAL COMMISSION**

001	Personal Services	728,861	734,154
002	Other Expenses	73,043	73,043
	<b>AGENCY TOTAL</b>	<b>801,904</b>	<b>807,197</b>

**3500 DEPARTMENT OF ECONOMIC DEVELOPMENT**

001	Personal Services	3,591,484	3,535,731
002	Other Expenses	2,940,542	3,004,213
013	UConn Educational Properties Inc	298,770	298,750
021	Employee Plant Purchase	23,677	23,677
025	CT Plan Research	12,320	12,320
026	Economic Information Systems	100,000	100,000
028	CT Science Park	70,000	70,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601	Small Business Development Center	5,000	5,000
604	Promotion of Connecticut Business and Tourism Attraction	178,000	178,000

606	Institute for Community and Regional Development	125,000	125,000
607	Aerospace and Defense Subcontractors	50,000	0
	<b>AGENCY TOTAL</b>	<b>7,394,793</b>	<b>7,352,691</b>
<b>3601 AGRICULTURAL EXPERIMENT STATION</b>			
001	Personal Services	3,595,968	3,559,021
002	Other Expenses	373,919	373,919
005	Equipment	18,000	22,000
	<b>AGENCY TOTAL</b>	<b>3,987,887</b>	<b>3,954,940</b>
	<b>TOTAL</b>	<b>45,316,530</b>	<b>45,023,276</b>
<b>CONSERVATION AND DEVELOPMENT</b>			
<b>HEALTH AND HOSPITALS</b>			
<b>4001 DEPARTMENT OF HEALTH SERVICES</b>			
001	Personal Services	25,252,959	25,363,259
002	Other Expenses	5,803,100	5,891,550
005	Equipment	7,844	0
012	Young Parents Program	135,000	135,000
014	Pregnancy Healthline	112,100	112,100
015	Needle and Syringe Exchange Program	184,700	204,700
016	Community Services Support for AIDS Victims	196,233	207,223
037	Childhood Lead Poisoning	255,450	255,450
039	AIDS Services	2,771,137	2,954,715
040	Commission on Hospitals and Health Care - Personal Services	179,973	183,408
041	Commission on Hospitals and Health Care - Other Expenses	777,000	807,303
042	Uncompensated Care Self-Pay Pool	3,189,000	3,389,907
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
607	Community Health Services	3,740,436	4,740,436
608	Newington Children's Hospital	95	95
610	Emergency Medical Services Training	64,175	68,444
611	Emergency Medical Services Regional Offices	378,110	378,110
616	Rape Crisis	444,120	444,120
618	X-Ray Screening and Tuberculosis Care	372,392	372,392
620	Genetic Diseases Programs	457,357	457,357
625	Loan Repayment Program	194,500	294,500
626	Immunization Services	3,308,240	3,750,520
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>			
702	Local and District Departments of Health	2,455,245	2,834,921
703	Venereal Disease Control	194,775	222,275
705	School Based Health Clinics	2,312,129	2,662,129
	<b>AGENCY TOTAL</b>	<b>52,786,070</b>	<b>55,729,914</b>



~~4090 OFFICE OF THE MEDICAL EXAMINER~~

001 Personal Services	2,100,445	2,156,494
002 Other Expenses	1,331,016	1,408,766
005 Equipment	1,865	2,000
<b>AGENCY TOTAL</b>	<b>3,433,326</b>	<b>3,567,260</b>

## 4100 DEPARTMENT OF MENTAL RETARDATION

001 Personal Services	206,011,801	205,448,407
002 Other Expenses	18,735,790	18,735,603
011 Human Resource Development	482,000	482,000
013 Family Support Grants	969,000	969,000
014 Pilot Programs for Client Services	226,382	301,843
027 Clinical Services	2,481,919	2,481,919
028 Early Intervention	470,566	470,566
032 Temporary Support Services	293,521	293,521
033 Community Temporary Support Services	100,000	100,000
034 Fiscal Reporting	68,516	133,000
035 Community Respite Care Programs	200,000	200,000
036 Mansfield Staff Relocation and Training	18,465	0
039 Workers' Compensation	22,483,572	22,483,572

## OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS

606 Community Residence Program	104,913,135	108,887,912
608 Rent Subsidy Program	1,247,719	1,247,719
612 Respite Care	1,273,384	1,273,384
614 Family Care Homes	3,989,604	3,998,234
615 Cooperative Living Arrangements	6,805,746	8,495,959
616 Family Reunion Program	140,000	140,000
617 Employment Opportunities and Day Services	61,250,693	65,859,941
618 Family Placements	957,664	1,173,303
619 Emergency Placements	1,067,683	1,382,906
<b>AGENCY TOTAL</b>	<b>434,187,160</b>	<b>444,558,789</b>

## 4400 DEPARTMENT OF MENTAL HEALTH

001 Personal Services	26,480,823	21,685,200
002 Other Expenses	5,224,871	3,986,741
011 Corporation for Supportive Housing	750,000	1,000,000
022 Managed Service System	13,824,364	20,602,293
023 Drug Treatment for Schizophrenia	1,700,000	1,700,000
029 Legal Services	397,200	397,200
030 Connecticut Mental Health Center	5,447,902	5,447,902
031 Capitol Region Mental Health Center	3,454,041	3,463,791
032 Professional Services	3,351,320	3,406,820
033 Fiscal Reporting	200,000	200,000
039 Workers' Compensation Claims	10,340,001	10,340,001

## OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS

606 Grants for Psychiatric and Mental Health Services	47,637,756	49,281,436
608 Employment Opportunities	7,696,745	8,011,518
<b>AGENCY TOTAL</b>	<b>126,505,023</b>	<b>129,522,902</b>

<b>4430 PSYCHIATRIC SECURITY REVIEW BOARD</b>		
001 Personal Services	122,182	122,382
002 Other Expenses	31,460	31,460
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<b>AGENCY TOTAL</b>	<b>153,642</b>	<b>153,842</b>
<b>4500 CONNECTICUT ALCOHOL AND DRUG ABUSE COMMISSION</b>		
001 Personal Services	20,617,157	20,579,638
002 Other Expenses	1,231,793	1,271,899
011 Patient Services	4,367,111	4,367,111
021 Pre-Trial Alcohol Education System	1,226,534	990,738
030 Connecticut Mental Health Center	686,759	686,759
034 Regional Action Councils	900,000	900,000
036 Substance Abuse Treatment Programs	20,000	20,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601 Grants for Alcoholism and Drug Dependency Services	13,876,325	13,876,325
602 Grants for Vocational Services	384,792	384,792
603 Connecticut Mental Health Center	1,032,211	1,032,211
604 Governor's Partnership to Protect Connecticut's Workforce	450,000	450,000
PAYMENTS TO LOCAL GOVERNMENTS		
701 Community Mobilization	491,756	461,756
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<b>AGENCY TOTAL</b>	<b>45,284,438</b>	<b>45,021,229</b>
<b>TOTAL HEALTH AND HOSPITALS</b>	<b>662,349,659</b>	<b>678,553,936</b>
<b>HUMAN SERVICES</b>		
<b>6003 DEPARTMENT ON AGING</b>		
001 Personal Services	2,217,671	2,418,533
002 Other Expenses	304,244	264,244
012 Respite Care	38,000	38,000
013 Project Home Share	95,000	95,000
015 Pilot Adult Foster Care	50,000	50,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601 Elderly Health Screening	197,600	197,600
602 Programs for Senior Citizens	120,117	120,117
609 Area Agencies on Aging	518,864	518,864
610 Elderly Health Care at Bella Vista	32,400	32,400
611 Elderly Nutrition	1,382,369	1,382,369
613 Day Care for Alzheimer Victims	242,303	242,303
615 Connecticut Pharmaceutical Assistance Contract to the Elderly	29,085,566	31,770,199
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<b>AGENCY TOTAL</b>	<b>34,284,134</b>	<b>37,129,629</b>
<b>6100 DEPARTMENT OF HUMAN RESOURCES</b>		
001 Personal Services	18,814,685	19,608,155
002 Other Expenses	4,896,694	5,757,254
011 Anti-Hunger Programs	121,250	121,250
012 Families in Crisis	450,000	450,000
018 Family Home Share Program	71,250	71,250

019	Housing Mediation Services	523,568	523,568
020	Rent Bank	950,000	950,000
022	Blood Tests in Paternity Actions	120,000	120,000
027	Independent Living Centers - Administration	31,255	31,255
036	Day Care Projects	496,300	496,300
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601	Vocational Rehabilitation	6,794,000	6,794,000
602	Human Resource Development	6,416,400	6,416,400
603	Child Day Care	5,593,155	5,593,155
611	Independent Living Centers	593,845	593,845
617	Shelter Services for Victims of Household Abuse	1,499,153	1,499,153
619	Human Resource Development- Hispanic Programs	425,218	425,218
622	Personal Care Assistance for the Handicapped	333,200	408,200
624	Family Support Grant Program	80,480	80,480
625	Opportunity Industrial Centers	535,290	535,290
627	Refunds of Collections	625,651	625,651
628	Protective Services for the Elderly	811,462	811,462
629	State Appropriated Fuel Assistance	2,300,000	2,300,000
634	Traumatic Brain Injury	340,874	340,874
636	Security Deposit Program	700,000	700,000
638	Services for Persons With Disabilities	6,736,812	6,736,812
639	Child Care Certificate Program	13,743,589	13,743,589
642	Residences for Persons with AIDS	774,000	774,000
644	Supplemental Nutrition Assistance	389,120	389,120
649	Housing/Homeless Services	8,289,164	8,289,164
650	Community Services	1,075,569	1,050,569
651	Employment Opportunities	1,175,168	1,175,168
654	Low Income Energy Assistance	100	100
656	Personal Care Assistance Pilot Program	350,000	425,000
657	Families in Training	38,000	38,000
658	Epilepsy Foundation of Connecticut	25,000	0
	PAYMENTS TO LOCAL GOVERNMENTS		
706	Child Day Care	5,252,824	5,252,824
708	Human Resource Development	679,106	679,106
710	Human Resource Development- Hispanic Programs	51,904	51,904
712	Teenage Pregnancy Prevention Block Grant	800,000	850,000
733	Vocational Rehabilitation Transition Plan	52,000	52,000
734	Traumatic Brain Injured	109,000	109,000
	<b>AGENCY TOTAL</b>	<b>93,065,086</b>	<b>94,869,116</b>
	<b>6200 DEPARTMENT OF INCOME MAINTENANCE</b>		
001	Personal Services	68,898,444	68,904,753
002	Other Expenses	48,822,544	49,419,544
005	Equipment	400,000	400,000
011	Federal Nursing Home Reform Act	1,100,954	1,074,444
013	Financial Management Reporting	475,000	475,000
016	Nursing Home Data Base	250,000	0
017	State Children's Health Initiative	1,035,000	1,165,000
022	Job Connection Program	6,446,252	7,666,234

023	Pilot Program for Low Birth Weight Women and Children	100,000	100,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
602	Medicaid	1,599,866,937	1,725,159,830
603	Aid to Families With Dependent Children	381,187,646	396,801,673
604	Day Care	13,540,000	13,814,000
606	AFDC-Unemployed Parent	20,367,577	23,176,009
607	Old Age Assistance	29,318,695	29,523,148
608	Aid to the Blind	531,253	570,338
609	Aid to the Disabled	73,770,562	75,284,646
612	Adjustment of Recoveries	150,000	150,000
613	Emergency Assistance for Families	2,000,500	2,000,500
614	Food Stamp Training Expenses	79,000	109,000
615	AIDS Drug Assistance	519,000	592,000
616	Maternal and Infant Health Services	1,554,700	1,615,300
617	DMH Medicaid Disproportionate Share	182,000,000	191,000,000
618	Connecticut Home Care Program	8,198,743	15,737,530
	PAYMENTS TO LOCAL GOVERNMENTS		
701	Assistance for Persons Who Are Unemployable	53,622,341	42,337,668
702	Assistance for Unemployed Persons	89,742,410	82,678,165
703	Emergency Assistance for Families	10,382,841	19,127,868
	<b>AGENCY TOTAL</b>	<b>2,594,360,399</b>	<b>2,748,882,650</b>
	<b>TOTAL</b>	<b>2,721,709,619</b>	<b>2,880,881,395</b>
	<b>HUMAN SERVICES</b>		
	<b>EDUCATION, MUSEUMS, LIBRARIES</b>		
7001	<b>DEPARTMENT OF EDUCATION</b>		
001	Personal Services	73,679,327	72,066,115
002	Other Expenses	10,668,416	10,520,408
011	Training Paraprofessionals for Teaching	488,005	488,005
012	Literacy Volunteers	20,860	20,860
013	Institutes for Educators	693,000	693,000
014	Basic Skills Exam Teachers in Training	1,394,050	1,394,050
015	Teachers' Standards Implementation Program	3,217,500	3,217,500
024	Development of Mastery Exams Grades 4, 6, and 8	2,216,831	2,216,831
029	Primary Mental Health	294,000	294,000
034	Adult Education Action	300,000	300,000
039	Vocational Technical School Textbooks	500,000	500,000
040	Repair of Instructional Equipment	237,500	237,500
041	Minor Repairs to Plant	332,500	332,500
042	Regional Planning for Racial Integration	375,000	475,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
602	American School for the Deaf	5,668,695	5,801,558
604	Contracting Instructional TV Services	209,000	209,000
607	Regional Education Services	2,032,384	2,032,384

608	Omnibus Education Grants State		
	Supported Schools	2,354,000	2,354,000
610	Birth to Three-Early Childhood	6,865,412	11,365,412
615	Head Start Services	400,000	400,000
616	Head Start Enhancement	1,000,000	1,000,000
617	Family Resource Centers	762,500	762,500
618	Nutmeg Games	75,000	75,000
	PAYMENTS TO LOCAL GOVERNMENTS		
701	School Building Grants and Interest Subsidy	306,000	206,000
704	Vocational Agriculture	1,180,000	1,320,000
708	Special Education	227,900,482	242,430,512
709	Transportation of School Children	37,048,934	39,417,250
710	Adult Education	10,150,000	11,300,000
713	Health and Welfare Services Pupils Private Schools	2,900,000	2,900,000
719	Education Equalization Grants	974,254,805	990,000,000
720	Bilingual Education	2,200,000	2,200,000
723	Priority School Districts	11,000,000	11,000,000
724	Young Parents Program	200,000	200,000
726	Interdistrict Cooperation	4,804,000	4,804,000
732	School Breakfast Program	1,323,092	1,323,092
742	Celebration of Excellence	25,000	25,000
	<b>AGENCY TOTAL</b>	<b>1,387,076,293</b>	<b>1,423,881,477</b>
<b>7101</b>	<b>BOARD OF EDUCATION AND SERVICES FOR THE BLIND</b>		
001	Personal Services	2,426,061	2,431,990
002	Other Expenses	337,900	337,900
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
604	Supplementary Relief and Services	118,560	118,560
605	Education of Handicapped Blind Children	6,912,500	6,912,500
606	Vocational Rehabilitation	915,515	915,515
607	Education of Pre-School Blind Children	24,100	24,100
609	Special Training for the Deaf Blind	330,000	330,000
610	Connecticut Radio Information Service	42,750	42,750
	PAYMENTS TO LOCAL GOVERNMENTS		
701	Services for Persons with Impaired Vision	235,000	235,000
702	Tuition and Services-Public School Children	650,000	650,000
	<b>AGENCY TOTAL</b>	<b>11,992,386</b>	<b>11,998,315</b>
<b>7102</b>	<b>COMMISSION ON THE DEAF AND HEARING IMPAIRED</b>		
001	Personal Services	471,914	473,698
002	Other Expenses	112,000	112,000
011	Part-Time Interpreters	200,000	200,000
	<b>AGENCY TOTAL</b>	<b>783,914</b>	<b>785,698</b>

<b>7103 COMMISSION ON THE ARTS</b>		
001 Personal Services	522,746	524,929
002 Other Expenses	82,381	82,381
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
602 Basic Cultural Resources Grant	712,100	712,100
603 Arts Presentation Program	123,595	123,595
604 Grants to Local Institutions in Humanities	75,000	75,000
605 Connecticut Educational Telecommunications Corporation	650,000	650,000
<b>AGENCY TOTAL</b>	<b>2,165,822</b>	<b>2,168,005</b>
<b>7104 STATE LIBRARY</b>		
001 Personal Services	4,098,678	4,152,300
002 Other Expenses	922,505	960,526
008 Equipment--Law Department	250,100	277,260
022 Library & Educational Materials	297,288	396,041
025 Statewide Data Base Program	230,418	490,614
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
602 Support Cooperating Library Service Units	879,180	807,829
PAYMENTS TO LOCAL GOVERNMENTS		
701 Grants to Public Libraries	538,620	453,776
702 Connecticard Payments	671,640	697,835
<b>AGENCY TOTAL</b>	<b>7,888,429</b>	<b>8,236,181</b>
<b>7250 DEPARTMENT OF HIGHER EDUCATION</b>		
001 Personal Services	1,595,292	1,650,313
002 Other Expenses	160,350	160,350
027 Minority Advancement Program	1,192,150	1,192,150
028 Alternate Route to Certification	10,000	10,000
029 Student Community Services	15,000	15,000
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
606 Scholastic Achievement Grant	2,100,000	2,100,000
607 Awards to Children of Deceased/ Disabled Veterans	6,000	6,000
609 Connecticut Independent College Student Grant	12,055,530	12,055,530
611 Opportunities in Veterinary Medicine	90,000	0
616 High Technology Scholarships	100,000	50,000
621 Connecticut Aid for Public College Students	5,562,888	5,562,888
622 Forgiveness of Loans to Postsecondary Students	50,000	50,000
623 New England Board of Higher Education	289,753	301,053
<b>AGENCY TOTAL</b>	<b>23,226,963</b>	<b>23,153,284</b>
<b>7301 UNIVERSITY OF CONNECTICUT</b>		
020 Operating Expenses	135,668,484	135,533,908
<b>7302 UNIVERSITY OF CONNECTICUT HEALTH CENTER</b>		
020 Operating Expenses	50,037,942	52,768,717

**7401 CHARTER OAK COLLEGE**

020	Operating Expenses	644,683	630,432
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**7601 TEACHERS' RETIREMENT BOARD**

001	Personal Services	1,113,920	1,111,908
002	Other Expenses	403,345	403,345
005	Equipment	1,300	1,700

## OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS

601	Retirement Contributions	124,253,932	132,503,932
602	Retirees Health Service Cost	3,408,000	4,202,000

**AGENCY TOTAL**

<b>129,180,497</b>	<b>138,222,885</b>
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**7700 REGIONAL COMMUNITY - TECHNICAL COLLEGES**

020	Operating Expenses	80,420,024	81,537,890
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**7800 CONNECTICUT STATE UNIVERSITY**

020	Operating Expenses	95,550,531	96,416,875
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**TOTAL**

<b>1,924,635,968</b>	<b>1,975,333,667</b>
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**EDUCATION, MUSEUMS, LIBRARIES  
CORRECTIONS****8000 DEPARTMENT OF CORRECTION**

001	Personal Services	241,432,427	275,199,588
002	Other Expenses	72,941,387	83,139,438
005	Equipment	462,105	758,438
028	Training for Correctional Officers	275,100	0
032	Stress Management	100,000	0
039	Workers' Compensation Claims	18,350,982	19,229,035

## OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS

601	Aid to Paroled and Discharged Inmates	153,176	161,440
604	Legal Services to Prisoners	310,000	360,000
608	Volunteer Services	182,410	189,885
611	Community Residential Services	13,451,661	14,043,342
612	Community Non-Residential Services	3,919,780	4,141,448

**AGENCY TOTAL**

<b>351,579,028</b>	<b>397,222,614</b>
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**8090 BOARD OF PARDONS**

002	Other Expenses	28,612	29,612
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**8091 BOARD OF PAROLE**

001	Personal Services	334,263	334,345
002	Other Expenses	115,938	120,459
005	Equipment	5,625	3,450

**AGENCY TOTAL**

<b>455,826</b>	<b>458,254</b>
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**8100 DEPARTMENT OF CHILDREN AND FAMILIES**

001	Personal Services	90,136,687	101,094,179
002	Other Expenses	15,196,520	17,319,088
005	Equipment	111,932	99,813
035	Wilderness School Program	96,250	96,250
039	Workers' Compensation Claims	1,549,037	1,549,037

<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>			
602	Grants for Psychiatric Clinics for Children	9,446,281	9,827,766
603	Day Treatment Centers for Children	2,007,426	2,007,426
607	Treatment and Prevention of Child Abuse	3,342,946	3,342,946
610	Community Emergency Services	1,010,822	1,010,822
611	Community Preventive Services	3,319,402	3,319,402
612	Aftercare for Children	87,862	87,862
613	Family Violence Services	352,367	352,367
614	Health and Community Services	1,439,822	1,439,822
615	Program Implementation	1,250,000	3,286,495
616	No Nexus Special Education	2,666,000	2,866,000
617	Family Preservation Services	3,796,776	3,796,776
618	Substance Abuse Treatment	1,655,941	1,655,941
619	Child Welfare Support Services	1,240,711	1,189,711
624	Board and Care for Children- Adoption	14,309,877	15,505,764
625	Board and Care for Children- Foster	23,986,650	25,690,342
626	Board and Care for Children- Residential	43,131,093	43,940,371
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>			
701	Youth Service Bureaus	2,534,530	2,534,530
<b>AGENCY TOTAL</b>		<b>222,668,932</b>	<b>242,012,710</b>
<b>8200 COUNTY SHERIFFS</b>			
001	Personal Services	836,602	883,665
002	Other Expenses	822,801	843,016
011	Sheriffs Training	80,000	73,469
012	Special Deputy Sheriffs	16,291,213	16,842,544
013	Vaccination and Testing	279,239	242,125
<b>AGENCY TOTAL</b>		<b>18,309,855</b>	<b>18,884,819</b>
<b>TOTAL CORRECTIONS</b>		<b>593,042,253</b>	<b>658,608,009</b>
<b>JUDICIAL</b>			
<b>9001 JUDICIAL DEPARTMENT</b>			
001	Personal Services	105,393,919	106,798,646
002	Other Expenses	30,476,759	30,115,436
011	Alternative Incarceration Program	16,961,380	17,412,187
012	Justice Education Center, Inc.	300,000	300,000
014	Children Impacted by Domestic Violence	112,500	150,000
<b>AGENCY TOTAL</b>		<b>153,244,558</b>	<b>154,776,269</b>
<b>9007 PUBLIC DEFENDER SERVICES COMMISSION</b>			
001	Personal Services	12,531,454	12,834,524
002	Other Expenses	777,627	776,524
011	Public Defender Training	15,000	15,000



012	Special Public Defenders- Contractual	1,200,000	1,200,000
013	Special Public Defenders-Non- contractual	450,000	450,000
	<b>AGENCY TOTAL</b>	<b>14,974,081</b>	<b>15,276,048</b>
	<b>TOTAL JUDICIAL</b>	<b>168,218,639</b>	<b>170,052,317</b>
	<b>NON-FUNCTIONAL</b>		
9110	<b>MISCELLANEOUS APPROPRIATIONS TO THE GOVERNOR</b>		
006	Governor's Contingency Account	18,000	18,000
9120	<b>DEBT SERVICE - STATE TREASURER OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>		
601	Debt Service	458,980,000	571,800,000
9403	<b>WORKERS' COMPENSATION CLAIMS - DEPARTMENT OF ADMINISTRATIVE SERVICES</b>		
039	Workers' Compensation Claims	13,073,018	13,073,018
9404	<b>SECOND INJURY PAYMENTS - DEPARTMENT OF ADMINISTRATIVE SERVICES OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>		
601	Second Injury Payments	500,000	500,000
9501	<b>CONTINGENCY FOR FEDERAL ENERGY TAX</b>		
006	Federal Energy Tax	0	900,000
	<b>MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER</b>		
9601	<b>JUDICIAL REVIEW COUNCIL</b>		
001	Personal Services	93,781	89,781
002	Other Expenses	26,552	21,492
	<b>AGENCY TOTAL</b>	<b>120,333</b>	<b>111,273</b>
9605	<b>REFUNDS OF PAYMENTS</b>		
002	Other Expenses	668,000	708,000
9701	<b>FIRE TRAINING SCHOOLS OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>		
601	Willimantic	63,000	65,400
602	Torrington	46,300	48,100
603	New Haven	31,000	32,200
604	Derby	31,000	32,200
606	Wolcott	40,600	42,200
607	Fairfield	31,000	32,200
	<b>AGENCY TOTAL</b>	<b>242,900</b>	<b>252,300</b>

<b>9702 MAINTENANCE OF COUNTY BASE FIRE RADIO NETWORK</b>		
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601 Maintenance of County Base Fire Radio Network	20,200	21,000
<b>9703 MAINTENANCE OF STATEWIDE FIRE RADIO NETWORK</b>		
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601 Maintenance of Statewide Fire Radio Network	13,500	14,000
<b>9704 EQUAL GRANTS TO THIRTY-FOUR NON PROFIT GENERAL HOSPITALS</b>		
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601 Equal Grants to Thirty-Four Non Profit General Hospitals	34	34
<b>9706 CONNECTICUT STATE POLICE ASSOCIATION</b>		
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601 Connecticut State Police Association	55,000	60,100
<b>9707 CONNECTICUT STATE FIREMEN'S ASSOCIATION</b>		
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601 Connecticut State Firemen's Association	62,000	67,500
<b>9708 EMERGENCY COMMUNICATIONS</b>		
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601 Tolland County Fire Service Mutual Aid, Inc.	164,000	127,800
602 Quinebaug Valley Emergency Communications, Inc.	115,200	89,760
603 Litchfield County Dispatch, Inc.	119,360	93,000
604 Colchester Emergency Center	138,960	108,300
605 Willimantic Switchboard Fire Chief's Association, Inc.	90,400	70,440
606 NWC/PS Communication Center Inc.	167,280	130,380
607 Westbrook	112,720	87,840
<b>AGENCY TOTAL</b>	<b>907,920</b>	<b>707,520</b>
<b>9710 INTERSTATE SANITATION COMMISSION</b>		
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601 Interstate Sanitation Commission	3,333	3,333
<b>9801 REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON STATE PROPERTY</b>		
PAYMENTS TO LOCAL GOVERNMENTS		
701 Reimbursements to Towns for Loss of Taxes on State Property	23,597,694	24,705,645
<b>9804 REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON PRIVATE TAX-EXEMPT PROPERTY</b>		
PAYMENTS TO LOCAL GOVERNMENTS		
701 Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	58,411,351	61,184,275

<b>9903 UNEMPLOYMENT COMPENSATION</b>		
002 Other Expenses	6,400,000	8,000,000
<b>9909 STATE EMPLOYEES RETIREMENT CONTRIBUTIONS</b>		
002 Other Expenses	227,583,351	178,530,000
<b>9910 HIGHER EDUCATION ALTERNATIVE RETIREMENT SYSTEM</b>		
002 Other Expenses	8,500,000	10,680,250
<b>9911 PENSIONS AND RETIREMENTS-OTHER STATUTORY</b>		
002 Other Expenses	1,250,000	1,350,000
<b>9912 JUDGES AND COMPENSATION COMMISSIONERS RETIREMENT</b>		
002 Other Expenses	8,264,016	9,212,078
<b>9913 INSURANCE - GROUP LIFE</b>		
002 Other Expenses	1,725,000	2,500,000
<b>9914 ADMINISTRATIVE AND RESIDUAL - LICENSING FEES</b>		
006 Other Current Expenses	2,500	0
<b>9916 TUITION REIMBURSEMENT - TRAINING AND TRAVEL</b>		
006 Other Current Expense	980,500	60,000
<b>9926 EMPLOYERS SOCIAL SECURITY TAX</b>		
002 Other Expenses	107,660,000	113,120,000
<b>9932 STATE EMPLOYEES HEALTH SERVICE COST</b>		
002 Other Expenses	155,965,000	194,030,000
<b>9933 RETIRED STATE EMPLOYEES HEALTH SERVICE COST</b>		
002 Other Expenses	78,440,000	85,695,000
<b>TOTAL MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER</b>	<b>680,872,632</b>	<b>691,012,308</b>
<b>TOTAL NON-FUNCTIONAL</b>	<b>1,153,443,650</b>	<b>1,277,303,326</b>
<b>TOTAL - General Fund</b>	<b>7,772,092,533</b>	<b>8,197,639,350</b>
Estimated Unallocated Lapses	- 70,000,000	- 70,000,000
General Other Expenses Reductions	- 12,000,000	- 12,000,000
<b>NET - General Fund</b>	<b>7,690,092,533</b>	<b>8,115,639,350</b>

## 01201 SPECIAL TRANSPORTATION FUND

Section 2. The following sums are appropriated for the annual periods as indicated and for the purposes described.

	1993-94	1994-95
	\$	\$
<b>GENERAL GOVERNMENT</b>		
1220 STATE INSURANCE PURCHASING BOARD		
002 Other Expenses	1,480,751	1,430,593
<b>TOTAL</b>	<b>1,480,751</b>	<b>1,430,593</b>
<b>GENERAL GOVERNMENT</b>		
<b>REGULATION AND PROTECTION</b>		
2000 DEPARTMENT OF PUBLIC SAFETY		
001 Personal Services	30,621,169	28,769,175
002 Other Expenses	2,930,659	3,021,294
005 Equipment	2,822,550	2,964,670
039 Workers' Compensation Claims	2,000,000	2,000,000
<b>AGENCY TOTAL</b>	<b>38,374,378</b>	<b>36,755,139</b>
2101 MOTOR VEHICLE DEPARTMENT		
001 Personal Services	28,904,450	28,939,534
002 Other Expenses	11,221,367	12,978,627
005 Equipment	736,000	701,700
011 Graduated Licenses	200,000	200,000
<b>AGENCY TOTAL</b>	<b>41,061,817</b>	<b>42,819,861</b>
<b>TOTAL</b>	<b>79,436,195</b>	<b>79,575,000</b>
<b>REGULATION AND PROTECTION</b>		
<b>TRANSPORTATION</b>		
5000 DEPARTMENT OF TRANSPORTATION		
001 Personal Services	100,315,382	98,813,004
002 Other Expenses	30,600,000	31,600,000
005 Equipment	1,500,000	1,500,000
006 Highway and Planning Research	2,280,000	2,552,941
007 Minor Capital Projects	350,000	350,000
008 Highway & Bridge Renewal-Equipment	5,000,000	5,000,000
011 Handicapped Access Program	1,750,000	4,000,000
014 Hospital Transit for Dialysis	113,000	113,000
023 Rail Operations	58,800,000	58,800,000
024 Bus Operations	56,000,000	56,474,734
039 Workers' Compensation Claims	3,000,000	3,000,000
093 Highway and Bridge Renewal	9,200,000	9,200,000

	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601	<del>Metro North Commuter Council</del>	<del>15,000</del>	<del>15,000</del>
	PAYMENTS TO LOCAL GOVERNMENTS		
701	Aircraft Registration	2,000,000	2,000,000
714	Town Aid Road Grants	20,000,000	20,000,000
	<b>AGENCY TOTAL</b>	<b>290,923,382</b>	<b>293,418,679</b>
	<b>TOTAL</b>	<b>290,923,382</b>	<b>293,418,679</b>
	<b>TRANSPORTATION</b>		
	 <b>NON-FUNCTIONAL</b>		
9120	<b>DEBT SERVICE - STATE TREASURER</b>		
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601	Debt Service	326,660,000	343,540,000
	<b>MISCELLANEOUS APPROPRIATIONS</b>		
	<b>ADMINISTERED BY THE COMPTROLLER</b>		
9605	<b>REFUNDS OF PAYMENTS</b>		
002	Other Expenses	525,000	551,300
9903	<b>UNEMPLOYMENT COMPENSATION</b>		
002	Other Expenses	600,000	650,000
9909	<b>STATE EMPLOYEES RETIREMENT CONTRIBUTIONS</b>		
002	Other Expenses	20,862,000	25,625,000
9913	<b>INSURANCE - GROUP LIFE</b>		
002	Other Expenses	88,000	129,000
9926	<b>EMPLOYERS SOCIAL SECURITY TAX</b>		
002	Other Expenses	12,638,000	12,733,000
9932	<b>STATE EMPLOYEES HEALTH SERVICE COST</b>		
002	Other Expenses	19,230,000	20,340,000
	<b>TOTAL</b>	<b>53,943,000</b>	<b>60,028,300</b>
	<b>MISCELLANEOUS APPROPRIATIONS</b>		
	<b>ADMINISTERED BY THE COMPTROLLER</b>		
	<b>TOTAL</b>	<b>380,603,000</b>	<b>403,568,300</b>
	<b>NON-FUNCTIONAL</b>		
	 <b>TOTAL - Special Transportation Fund</b>	<b>752,443,328</b>	<b>777,992,572</b>
	LESS: Estimated Lapse	-6,000,000	-6,000,000
	<b>NET - Special Transportation Fund</b>	<b>746,443,328</b>	<b>771,992,572</b>

**01114 MASHANTUCKET PEQUOT FUND**

Section 3. The following sums are appropriated for the annual periods as indicated and for the purposes described.

	1993-94	1994-95
	\$	\$
<b>NON-FUNCTIONAL</b>		
<b>MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER</b>		
9802 GRANTS TO TOWNS PAYMENTS TO LOCAL GOVERNMENTS		
701 Grants to Towns	88,123,916	85,000,000
<b>TOTAL</b>	<b>88,123,916</b>	<b>85,000,000</b>
<b>MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER</b>		
<b>TOTAL</b>	<b>88,123,916</b>	<b>85,000,000</b>
<b>TOTAL NON-FUNCTIONAL</b>	<b>88,123,916</b>	<b>85,000,000</b>
<b>TOTAL MASHANTUCKET PEQUOT FUND</b>	<b>88,123,916</b>	<b>85,000,000</b>

**01115 SOLDIERS', SAILORS', AND MARINES' FUND**

Section 4. The following sums are appropriated for the annual periods as indicated and for the purposes described.

	1993-94	1994-95
	\$	\$
<b>HUMAN SERVICES</b>		
6301 SOLDIERS', SAILORS', AND MARINES' FUND		
001 Personal Services	652,177	634,372
002 Other Expenses	340,307	348,210
005 Equipment	10,000	10,000
021 Award Payments to Veterans	2,300,000	2,300,000
<b>OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS</b>		
604 Burial Expenses	19,500	20,300
605 Headstones	198,000	206,000
<b>AGENCY TOTAL</b>	<b>3,519,984</b>	<b>3,518,882</b>
<b>TOTAL HUMAN SERVICES</b>	<b>3,519,984</b>	<b>3,518,882</b>
<b>TOTAL SOLDIERS', SAILORS' AND MARINES' FUND</b>	<b>3,519,984</b>	<b>3,518,882</b>

## 01129 REGIONAL MARKET OPERATION FUND

Section 5. The following sums are appropriated for the annual periods as indicated and for the purposes described.

	1993-94	1994-95
	\$	\$
<b>CONSERVATION AND DEVELOPMENT</b>		
3002 DEPARTMENT OF AGRICULTURE		
001 Personal Services	402,539	397,222
002 Other Expenses	272,736	279,527
005 Equipment	1,413	1,400
<b>AGENCY TOTAL</b>	<b>676,688</b>	<b>678,149</b>
<b>TOTAL</b>	<b>676,688</b>	<b>678,149</b>
<b>CONSERVATION AND DEVELOPMENT</b>		
<b>NON-FUNCTIONAL</b>		
9120 DEBT SERVICE - STATE TREASURER		
OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS		
601 Debt Service	220,000	220,000
<b>TOTAL</b>	<b>220,000</b>	<b>220,000</b>
<b>NON-FUNCTIONAL</b>		
<b>TOTAL</b>	<b>896,688</b>	<b>898,149</b>
<b>REGIONAL MARKET OPERATION FUND</b>		

## 01103 BANKING FUND

Section 6. The following sums are appropriated for the annual periods as indicated and for the purposes described.

	1993-94	1994-95
	\$	\$
<b>REGULATION AND PROTECTION</b>		
2402 DEPARTMENT OF BANKING		
001 Personal Services	7,023,987	7,138,287
002 Other Expenses	1,992,894	1,996,374
005 Equipment	376,108	428,225
040 Fringe Benefits	2,768,359	2,900,092
045 Indirect Overhead	404,250	404,250
<b>AGENCY TOTAL</b>	<b>12,565,598</b>	<b>12,867,228</b>
<b>TOTAL</b>	<b>12,565,598</b>	<b>12,867,228</b>
<b>REGULATION AND PROTECTION</b>		
<b>TOTAL</b>	<b>12,565,598</b>	<b>12,867,228</b>
<b>BANKING FUND</b>		

**01104 INSURANCE FUND**

Section 7. The following sums are appropriated for the annual periods as indicated and for the purposes described.

	1993-94	1994-95
	\$	\$
<b>REGULATION AND PROTECTION</b>		
<b>2403 DEPARTMENT OF INSURANCE</b>		
001 Personal Services	4,854,727	4,812,919
002 Other Expenses	846,626	847,158
005 Equipment	31,215	28,627
040 Fringe Benefits	1,895,959	1,937,078
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<b>AGENCY TOTAL</b>	<b>7,628,527</b>	<b>7,625,782</b>
<b>TOTAL</b>	<b>7,628,527</b>	<b>7,625,782</b>
<b>REGULATION AND PROTECTION</b>		
<b>TOTAL</b>	<b>7,628,527</b>	<b>7,625,782</b>
<b>INSURANCE FUND</b>		

**01106 CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND**

Section 8. The following sums are appropriated for the annual periods as indicated and for the purposes described.

	1993-94	1994-95
	\$	\$
<b>REGULATION AND PROTECTION</b>		
<b>2406 OFFICE OF CONSUMER COUNSEL</b>		
001 Personal Services	804,114	812,173
002 Other Expenses	159,996	159,996
005 Equipment	22,735	13,685
040 Fringe Benefits	250,824	261,630
045 Indirect Overhead	5,037	5,037
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<b>AGENCY TOTAL</b>	<b>1,242,706</b>	<b>1,252,521</b>
<b>2407 DEPARTMENT OF PUBLIC UTILITY CONTROL</b>		
001 Personal Services	6,265,934	6,332,882
002 Other Expenses	1,285,836	1,351,498
005 Equipment	1,039,000	205,000
023 Siting Council Management Hazardous Waste	38,800	38,800
040 Fringe Benefits	2,461,356	2,558,024
045 Indirect Overhead	284,198	284,198
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<b>AGENCY TOTAL</b>	<b>11,375,124</b>	<b>10,770,402</b>
<b>TOTAL</b>	<b>12,617,830</b>	<b>12,022,923</b>
<b>REGULATION AND PROTECTION</b>		
<b>TOTAL</b>	<b>12,617,830</b>	<b>12,022,923</b>
<b>CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND</b>		



**01108 WORKERS' COMPENSATION FUND**

Section 9. The following sums are appropriated for the annual periods as indicated and for the purposes described.

	1993-94	1994-95
	\$	\$
<b>REGULATION AND PROTECTION</b>		
<b>2904 WORKERS' COMPENSATION COMMISSION</b>		
001 Personal Services	5,960,607	6,239,136
002 Other Expenses	1,911,933	1,827,283
005 Equipment	153,642	153,642
011 Criminal Justice Fraud Unit	335,000	360,000
012 Rehabilitative Services	11,434,952	11,880,915
013 Division of Worker Education	755,807	759,802
014 MIS Development	2,258,000	2,258,000
040 Fringe Benefits	2,246,636	2,404,569
045 Indirect Overhead	1,118,003	1,167,947
	-----	-----
<b>AGENCY TOTAL</b>	<b>26,174,580</b>	<b>27,051,294</b>
<b>TOTAL</b>	<b>26,174,580</b>	<b>27,051,294</b>
<b>REGULATION AND PROTECTION</b>		
<b>TOTAL</b>	<b>26,174,580</b>	<b>27,051,294</b>
<b>WORKERS' COMPENSATION FUND</b>		

**01139 CRIMINAL INJURIES COMPENSATION FUND**

Section 10. The following sums are appropriated for the annual periods as indicated and for the purposes described.

	1993-94	1994-95
	\$	\$
<b>JUDICIAL</b>		
<b>9001 JUDICIAL DEPARTMENT</b>		
011 Criminal Injuries Compensation	1,500,000	1,500,000
<b>TOTAL</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>JUDICIAL</b>		
<b>TOTAL</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>CRIMINAL INJURIES COMPENSATION FUND</b>		

Sec. 11. Moneys received for any specific purpose authorized by statute shall be deemed to be appropriated for such purpose.

Sec. 12. Any appropriation, or portion thereof, made from the general fund under section 1 of this act to any agency, may be transferred at the request of said agency to any other agency by the governor, with the approval of the finance advisory committee, to take full advantage of federal matching funds, provided both agencies shall certify that the expenditure of such transferred

funds by the receiving agency will be for the same purpose as that of the original appropriation or portion thereof so transferred. Any federal funds generated through the transfer of appropriations between agencies may be used for reimbursing general fund expenditures or for expanding program services or a combination of both as determined by the governor, with the approval of the finance advisory committee.

Sec. 13. That portion of unexpended funds, as determined by the secretary of the office of policy and management, appropriated in special act 90-18, public act 91-3 of the June special session, and special act 92-13 which relate to collective bargaining agreements and related costs shall not lapse on June 30, 1993, and such funds shall continue to be available for such purpose during the fiscal years ending June 30, 1994, and June 30, 1995.

Sec. 14. All funds appropriated to the department of income maintenance for the department of mental health/Medicaid disproportionate share shall be expended by the department of income maintenance in such amounts and at such times as prescribed by the office of policy and management. The department of income maintenance shall make disproportionate share payments to hospitals in the department of mental health for operating expenses and for related fringe benefit expenses. Funds received by the hospitals in the department of mental health for fringe benefits shall be used to reimburse the comptroller. All other funds received by the hospitals in the department of mental health shall be deposited to grants - other than federal accounts. All disproportionate share payments not expended in grants - other than federal accounts shall lapse at the end of the fiscal year.

Sec. 15. The total number of positions which may be filled by any state agency shall not exceed the number of positions recommended by the joint standing committee on appropriations, including any revisions to such recommendations resulting from enactments of the general assembly, as set forth in the report on the state budget published by the legislative office of fiscal analysis, except upon the recommendation of the governor and the approval of the finance advisory committee. The provisions of this section shall not apply to the constituent units of the state system of higher education.

Sec. 16. (a) The unexpended balance of the funds transferred to legislative management pursuant to section 83 of public act 92-16 of the May session, for the purposes of the Connecticut institute for municipal studies, shall not lapse on June 30, 1993, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1994.

(b) The unexpended balance of the funds appropriated to legislative management in section 1 of special act 92-13, for fiscal reporting, shall not lapse on June 30, 1993, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1994.

(c) The unexpended balance of the funds appropriated to legislative management in section 1 of special act 92-13, for federal funds study, shall not lapse on June 30, 1993, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1994.

Sec. 17. (a) Up to \$350,000 appropriated to the secretary of the state in section 1 of special act 89-34, for other expenses, and carried forward in section 10 of special act 90-18, section 14 of public act 91-3 of the June special session, and section 16 of special act 92-13, shall not lapse on June

30, 1993, and such funds shall continue to be available for expenditure for the automation of uniform commercial code records and procedures during the fiscal year ending June 30, 1994.

(b) The unexpended balance of the funds appropriated to the state properties review board in section 1 of this act, for personal services, shall not lapse on June 30, 1994, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1995.

Sec. 18. The unexpended balance of the funds appropriated to the elections enforcement commission in section 1 of this act, for personal services, shall not lapse on June 30, 1994, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1995.

Sec. 19. The secretary of the office of policy and management shall monitor expenditures, for other expenses, during the fiscal years ending June 30, 1994, and June 30, 1995, in order to reduce expenditures for such purpose during each fiscal year by \$12,000,000.

Sec. 20. (a) The unexpended balance of the funds appropriated to the office of policy and management in section 1 of special act 92-13, for justice assistance grants, shall not lapse on June 30, 1993, and such funds shall continue to be available for expenditure for such purpose during the fiscal years ending June 30, 1994, and June 30, 1995. The unexpended balance of the funds appropriated to the office of policy and management in section 1 of this act, for justice assistance grants, shall not lapse on June 30, 1994, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1995.

(b) The unexpended balance of the funds appropriated to the office of policy and management in section 1 of this act, for social service initiatives, shall not lapse on June 30, 1994, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1995.

Sec. 21. Up to \$6,000,000 appropriated to the department of labor in section 1 of this act, for the jobs program, shall not lapse on June 30, 1994, and such funds shall continue to be available for expenditure during the fiscal year ending June 30, 1995.

Sec. 22. The unexpended balance of funds authorized by section 29 of special act 92-13, for use by the department of health services for x-ray screening and tuberculosis care, shall not lapse on June 30, 1993, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1994.

Sec. 23. During the fiscal years ending June 30, 1994, and June 30, 1995, five per cent of the state funds distributed by the department on aging to area agencies on aging may be used by such agencies for administrative costs.

Sec. 24. (a) The unexpended balance of funds appropriated to the department of income maintenance in section 1 of this act for development of a Medicaid management information system shall not lapse on June 30, 1994, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1995.

(b) The unexpended balance of funds authorized for use by the department of income maintenance for individual and family grants shall not lapse on June 30, 1993, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1994.

(c) Up to \$5,000,000 appropriated to the department of income maintenance in section 1 of special act 92-13, for general assistance, shall not lapse on June 30, 1993, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1994.

Sec. 25. The unexpended balance of the funds appropriated to the department of income maintenance in section 1 of public act 91-3 of the June special session, for financial management reporting, and carried forward by section 27 of special act 92-13, and the unexpended balance of the funds appropriated to said department in section 1 of special act 92-13, for financial management reporting, shall not lapse on June 30, 1993, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1994.

Sec. 26. (a) Up to \$179,000 appropriated to the department of children and youth services in section 1 of special act 92-13 for equipment shall not lapse on June 30, 1993, and such funds shall continue to be available for expenditure for equipment for the training academy television studio during the fiscal year ending June 30, 1994.

(b) Up to \$700,000 appropriated to the department of children and youth services in section 1 of special act 92-13 for other expenses shall not lapse on June 30, 1993, and such funds shall continue to be available for expenditure for office moves and telephone installation during the fiscal year ending June 30, 1994.

Sec. 27. The Contingency-Federal Energy Tax account in section 1 of this act shall be administered by the office of policy and management and the funds in said account may be transferred by the finance advisory committee to defray increased energy costs to state agencies which may result from the proposed federal energy tax.

Sec. 28. The unexpended balance of funds appropriated to the department of mental retardation in section 1 of special act 92-13, for fiscal reporting, shall not lapse on June 30, 1993, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1994.

Sec. 29. The unexpended balance of funds transferred by section 29 of special act 92-13, to the department of human resources, for teenage pregnancy prevention programs, shall not lapse on June 30, 1993, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1994.

Sec. 30. The sum of \$245,637 of the amount appropriated to the Connecticut alcohol and drug abuse commission in section 1 of this act, for grants for alcoholism and drug dependency services, and the sum of \$45,016 of the amount allocated to the commission from the social services block grant, shall be used, during the fiscal year ending June 30, 1994, to provide financial assistance to Magee House in New Haven.

Sec. 31. The sum of \$6,132,966 of the amount appropriated to the department of correction in section 1 of special act 92-13 shall not lapse on June 30, 1993, and such funds shall continue to be available for expenditure during the fiscal year ending June 30, 1994.

Sec. 32. Up to \$642,000 appropriated to the department of education in section 1 of public act 91-3 of the June special session, for other expenses, and carried forward in section 24 of special act 92-13, shall not lapse on June 30, 1993, and such funds shall continue to be available for expenditure for an integrated teacher certification image processing system during the fiscal year ending June 30, 1994.

Sec. 33. Notwithstanding the provisions of section 10a-163a of the general statutes, for the fiscal years ending June 30, 1994, and June 30, 1995, the board of governors of higher education may make expenditures from the funds established pursuant to said section for personnel costs of the department of higher education. Moneys for personnel costs shall be transferred from said funds to the appropriation to the department of higher education, for personal services.

Sec. 34. (a) There is established a task force to evaluate the governance of the Connecticut state university system. The task force shall consist of sixteen members as follows: The cochairpersons and ranking members of the joint standing committees on education and appropriations; six members of the general assembly, one member each appointed by the president pro tempore of the senate, the majority leader of the senate, the minority leader of the senate, the speaker of the house of representatives, the majority leader of the house of representatives and the minority leader of the house of representatives; the commissioner of higher education or his designee and the secretary of the office of policy and management or his designee. Members shall be appointed and names submitted to the joint standing committee on education by July 1, 1993. The cochairpersons of the joint standing committee on education shall serve as cochairpersons of the task force and shall convene its first meeting on or before July 15, 1993.

(b) The task force shall (1) evaluate the cost, efficiency and effectiveness of the existing governance and central office administration of the Connecticut state university system and (2) consider alternative governance and administration including, but not limited to (i) elimination of the central office and decentralization of governance and administration to each state university with appropriate protocols for such matters as student transfer and shared services, (ii) further centralization of administration to the central office and (iii) consolidation of governance under a single board of trustees for The University of Connecticut and the state universities. The task force shall report, in accordance with the provisions of section 11-4a of the general statutes, its findings and any recommendations to the joint standing committees on education and appropriations by January 1, 1994.

Sec. 35. (a) For the fiscal years ending June 30, 1994, and June 30, 1995, Regional Community-Technical Colleges expenditures for central office, exclusive of funds reserved for distribution to the community colleges and the technical colleges and expenditures supported by federal or private funds, shall not exceed 2.87 per cent of the total of (1) general fund appropriations and (2) other available operating funds.

(b) For the fiscal years ending June 30, 1994, and June 30, 1995, Regional Community-Technical Colleges expenditures for central office, executive management, fiscal operations and general administration, exclusive of

expenditures supported by federal or private funds, shall not exceed 11.96 per cent of the total of (1) general fund appropriations and (2) other available operating funds.

Sec. 36. (a) For the fiscal year ending June 30, 1994, Connecticut State University expenditures for central office, exclusive of funds reserved for distribution to the state universities and expenditures supported by federal or private funds, shall not exceed 1.67 per cent of the total of (1) general fund appropriations and (2) other available operating funds.

(b) For the fiscal year ending June 30, 1995, Connecticut State University expenditures for central office, exclusive of funds reserved for distribution to the state universities and expenditures supported by federal or private funds, shall not exceed 1.85 per cent of the total of (1) general fund appropriations and (2) other available operating funds.

(c) For the fiscal years ending June 30, 1994, and June 30, 1995, Connecticut State University expenditures for central office, executive management, fiscal operations and general administration, exclusive of expenditures supported by federal or private funds, shall not exceed 8.9 per cent of the total of (1) general fund appropriations and (2) other available operating funds.

Sec. 37. For the fiscal years ending June 30, 1994, and June 30, 1995, The University of Connecticut expenditures for executive management, fiscal operations and general administration, exclusive of expenditures supported by federal or private funds, shall not exceed 4.2 per cent of the total of (1) general fund appropriations and (2) other available operating funds.

Sec. 38. The commissioner of higher education shall review, within available appropriations, compliance with the provisions of sections 35 to 37, inclusive, of this act, and shall report findings to the joint standing committees of the general assembly having cognizance of matters relating to education and to appropriations and the budgets of state agencies not later than thirty days following the close of each quarter of the fiscal year ending June 30, 1994, and the fiscal year ending June 30, 1995.

Sec. 39. (a) The sum of \$3,000,000 appropriated to the department of transportation in section 2 of special act 92-13 for rail operations shall not lapse on June 30, 1993, and such funds shall continue to be available for expenditure for the purpose of M-2 rail car overhauls during the fiscal year ending June 30, 1994.

(b) Up to \$1,650,000 appropriated to the department of transportation in section 2 of special act 92-13, for other expenses, shall not lapse on June 30, 1993, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1994.

Sec. 40. (NEW) Notwithstanding any provision of the general statutes, each state agency, except (1) the agencies within the legislative department, (2) the judicial department, and (3) the constituent units of the state system of higher education, shall use the services of the state regional laundry system, the facilities of the central state warehouse, the state data center and the office of administrative support, if the department of administrative services can: (1) Provide the particular goods or services requested by such state agency; (2) comply with the delivery schedule set forth by such state agency, and (3) provide such goods or services at a cost which is not more than three per cent greater than the price quoted to such state agency by any private vendor.

Sec. 41. Section 3-122 of the general statutes is repealed and the following is substituted in lieu thereof:

When any person, under the provisions of the constitution and bylaws of the Connecticut State Police Association, is entitled to relief from said association [as a policeman injured in the line of duty, or rendered sick by disease contracted while in the line of duty, or] as the widow, child or dependent mother of a policeman killed in the line of his duty, the comptroller shall, upon the delivery to him of adequate proof from said association of the right of such person to such relief as aforesaid, draw his order upon the treasurer in favor of the person or persons entitled to such relief, or their legal representatives, for the amount to which such person or persons may be entitled as relief as aforesaid, provided such orders shall be limited to available appropriations.

Sec. 42. Section 3-123 of the general statutes is repealed and the following is substituted in lieu thereof:

Whenever a person, under the provisions of the constitution and bylaws of The Connecticut State Firemen's Association, is entitled to relief from said association [, as a fireman injured in the line of duty, or rendered sick by disease contracted while in said line of duty, or] as the widow or child of a fireman killed in the line of his duty, the comptroller shall, upon the delivery to him of proper proofs from said association of the right of such person to relief as aforesaid, draw his order upon the treasurer in favor of the person or persons entitled to such relief, or their legal representative, for the amount to which such person or persons are entitled as relief as aforesaid, PROVIDED SUCH ORDERS SHALL BE LIMITED TO AVAILABLE APPROPRIATIONS.

Sec. 43. Section 10a-127 of the general statutes is repealed and the following is substituted in lieu thereof:

(a) The board of trustees of The University of Connecticut is authorized to establish and administer a fund, to be known as the hospital fund, for the operation of hospital facilities, clinics and programs, except for the facilities, clinics and programs of the Uncas-on-Thames Hospital. Revenues received from and in connection with such operations, including moneys received from federal, state, municipal and private sources, shall be deposited in the state treasury to the credit of said fund. The resources of the fund are to be used to pay the direct expenses of operation and maintenance of such facilities and programs and to purchase equipment or otherwise improve facilities. Such payments shall be made by the state treasurer on warrants issued by the state comptroller, upon the order of authorized officers of the university. To provide working capital for the fund, moneys may be transferred from The University of Connecticut Health Center operating fund established under the provisions of section 10a-105, and not more than five hundred thousand dollars may be transferred from the resources of the general fund upon the recommendation of the governor and the approval of the finance advisory committee.

(b) For the period beginning on July 1, 1989, and ending on June 30, [1993] 1995, the board of trustees of The University of Connecticut is authorized to establish and administer a fund, to be known as the Uncas-on-Thames Hospital Fund, for the operation of the Uncas-on-Thames Hospital facilities, clinics and programs. Any balance remaining in the fund on June 30, [1993] 1995, shall revert to the general fund and shall be credited to the appropriation for The University of Connecticut for the fiscal year ending June 30, [1994] 1996, for the operation of the Uncas-on-Thames Hospital facilities, clinics and programs. Revenues received from and in

connection with such operations, including moneys received from federal, state, municipal and private sources, shall be deposited in the state treasury to the credit of said fund. The resources of the fund are to be used to pay the direct expenses of operation and maintenance of such facilities and programs and to purchase equipment or otherwise improve facilities. Such payments shall be made by the state treasurer on warrants issued by the state comptroller, upon the order of authorized officers of the university.

(c) For the period beginning on July 1, 1989, and ending on June 30, [1993] 1995, any revenue received by the state which is attributable to services provided by Uncas-on-Thames Hospital on and after July 1, 1989, and prior to July 1, [1993] 1995, shall be credited to the Uncas-on-Thames Hospital Fund.

(d) The University of Connecticut and the office of policy and management shall jointly evaluate the operation of the Uncas-on-Thames Hospital Fund and shall submit recommendations concerning the continuation of the fund to the joint standing committees of the general assembly having cognizance of matters relating to education, public health and appropriations and the budgets of state agencies not later than [January 6, 1993] JANUARY 4, 1995.

Sec. 44. During the fiscal year ending June 30, 1994, the departments of mental retardation, mental health and children and youth services shall provide, within available appropriations, an inflationary increase of 5 per cent to private nonprofit providers.

Sec. 45. Subsection (b) of section 13b-69 of the general statutes is repealed and the following is substituted in lieu thereof:

(b) The remaining resources of the special transportation fund shall, pursuant to appropriation thereof in accordance with chapter 50 and subject to approval by the governor of allotment thereof, be applied and expended for (1) payment of the principal of and interest on "general obligation bonds of the state issued for transportation purposes", as defined in subsection (c) of this section, or any obligations refunding the same, [and] (2) payment of state budget appropriations made to or for the department of transportation and the department of motor vehicles, AND (3) PAYMENT OF STATE BUDGET APPROPRIATIONS MADE TO OR FOR THE DEPARTMENT OF PUBLIC SAFETY FOR MEMBERS OF THE DIVISION OF STATE POLICE DESIGNATED BY THE COMMISSIONER OF PUBLIC SAFETY FOR MOTOR PATROL WORK PURSUANT TO SECTION 29-4.

Sec. 46. Section 13a-175b of the general statutes is repealed and the following is substituted in lieu thereof:

Said sum shall be distributed to the towns as follows, PROVIDED THE AMOUNT OF EACH SUCH DISTRIBUTION SHALL BE REDUCED PROPORTIONATELY IN THE EVENT THAT THE TOTAL OF ALL SUCH DISTRIBUTIONS EXCEEDS THE AMOUNT APPROPRIATED FOR THE PURPOSES OF SECTION 13a-175a: One thousand five hundred dollars per mile shall be paid for each mile of improved roads for the first thirty-two miles thereof and the remaining allocation shall be distributed pro rata to the towns on the basis of the ratio of the population of the town to the population of the state. The figures promulgated by the department of vital statistics of the Connecticut department of health services for the immediately preceding year shall be used to determine a town's population. Any town which would be allocated less under the provisions of this section than such town was allocated for the fiscal year 1966-1967 under section 13a-169 prior to July 1, 1967, shall be paid, from funds appropriated to the commissioner of transportation, in addition to the allocation provided herein, an amount equal to the difference between said allocation and the amount allocated to such



town for said fiscal year. The commissioner and the selectmen of each town shall ascertain the number of miles of such improved highways in such town. Cities and boroughs not consolidated with their towns, and having responsibility for construction or maintenance of public roads, shall receive a pro rata share of the sum allotted to the town, such share to be computed in the ratio of the population within the city or borough to the total population in the town. If the commissioner and selectmen of any town are unable to agree on the number of miles of improved highways in such town, the commissioner shall determine the number of miles of such improved highways in such town. Any town aggrieved by the action of the commissioner may appeal therefrom in accordance with the provisions of section 4-183.

Sec. 47. Subsection (a) of section 13a-175e of the general statutes is repealed and the following is substituted in lieu thereof:

(a) Said sums shall be distributed to each town under the provisions of this part, semiannually, one-half during July and one-half during January of each year, PROVIDED THE AMOUNT OF EACH SUCH DISTRIBUTION SHALL BE REDUCED PROPORTIONATELY IN THE EVENT THAT THE TOTAL OF ALL SUCH DISTRIBUTIONS EXCEEDS THE AMOUNT APPROPRIATED FOR THE PURPOSES OF SECTION 13a-175d.

Sec. 48. Section 13a-175i of the general statutes is repealed and the following is substituted in lieu thereof:

(a) In addition to the funds made available to the towns in section 13a-175a for the purposes set forth therein, the additional sum of four million six hundred thousand dollars shall be distributed pro rata for such purposes to the towns on the basis of the ratio of the population of the town to the population of the state, notwithstanding the provisions of section 13a-175b.

(b) For the fiscal year commencing July 1, 1986, and each fiscal year thereafter, each town shall receive an additional sum equal to forty-seven and nine-tenths per cent of the total amount of funds distributed to such town pursuant to sections 13a-175a, 13a-175b and 13a-175d and subsection (a) of this section, PROVIDED THE AMOUNT OF EACH SUCH ADDITIONAL SUM SHALL BE REDUCED PROPORTIONATELY IN THE EVENT THAT THE TOTAL OF ALL SUCH SUMS EXCEEDS THE AMOUNT APPROPRIATED FOR THE PURPOSES OF SUBSECTION (a) OF THIS SECTION.

Sec. 49. Subsection (a) of section 14-41 of the general statutes is repealed and the following is substituted in lieu thereof:

(a) Except as provided in section 14-41a, (1) each motor vehicle or motorcycle operator's license shall be renewed quadrennially on the date of the operator's birthday and (2) each public passenger transportation permit shall expire at midnight on June thirtieth of each year. On and after July 1, [1993] 1995, the commissioner of motor vehicles shall screen the vision of each motor vehicle operator prior to every other renewal of his operator's license in accordance with a schedule adopted by the commissioner. Such screening requirement shall apply to every other renewal following the initial screening. In lieu of the vision screening by the commissioner, such operator may submit the results of a vision screening conducted by a licensed health care professional qualified to conduct such screening on a form prescribed by the commissioner during the three months preceding such renewal. No motor vehicle operator's license may be renewed unless the operator passes such vision screening. The commissioner shall adopt regulations in accordance with the provisions of chapter 54 to implement the provisions of this subsection relative to the administration of vision screening.

Sec. 50. Notwithstanding the provisions of section 10-183z of the general statutes, the appropriation to the teachers' retirement fund for the fiscal years ending June 30, 1994, and June 30, 1995, shall be at the level of the appropriation for such purpose in section 1 of this act.

Sec. 51. Section 17a-342 of the general statutes is repealed and the following is substituted in lieu thereof:

(a) There shall be a "Connecticut Pharmaceutical Assistance Contract to the Elderly and the Disabled Program" which shall be within the department on aging. The program shall consist of payments by the state to pharmacies for the reasonable cost of prescription drugs dispensed to eligible persons minus a copayment charge, effective [September 15, 1991, of ten dollars] JULY 1, 1993, OF FIFTEEN DOLLARS for each prescription. [Effective September 15, 1991, the] THE pharmacy shall collect the [ten-dollar] copayment charge from the eligible person at the time of each purchase of prescription drugs, and shall not waive, discount or rebate in whole or in part such amount.

(b) Notwithstanding the provisions of subsection (a), effective September 15, 1991, payment by the state to a pharmacy under the program may be based on the price paid directly by a pharmacy to a pharmaceutical manufacturer for drugs dispensed under the program minus the copayment charge, plus the dispensing fee, if the direct price paid by the pharmacy is lower than the reasonable cost of such drugs.

(c) Effective September 15, 1991, reimbursement to a pharmacy for prescription drugs dispensed under the program shall be based upon actual package size costs of drugs purchased by the pharmacy in units larger than or smaller than one hundred.

(d) The commissioner shall establish an application form whereby a pharmaceutical manufacturer may apply to participate in the program. Upon receipt of a completed application, the department shall issue a certificate of participation to the manufacturer. Participation by a pharmaceutical manufacturer shall require that the department shall receive a rebate from the pharmaceutical manufacturer equal to [eleven per cent of the average manufacturer price] THE BASIC REBATE SUPPLIED BY THE MANUFACTURER UNDER SECTION 1927 OF TITLE XIX OF THE SOCIAL SECURITY ACT for every prescription drug dispensed under the program. A participating pharmaceutical manufacturer shall make quarterly rebate payments to the department equal to [eleven per cent of the average manufacturer price] THE BASIC REBATE SUPPLIED BY THE MANUFACTURER UNDER SECTION 1927 OF TITLE XIX OF THE SOCIAL SECURITY ACT for the total number of dosage units of each form and strength of a prescription drug which the department reports as reimbursed to providers of prescription drugs, provided such payments shall not be due until thirty days following the manufacturer's receipt of utilization data from the department including the number of dosage units reimbursed to providers of prescription drugs during the quarter for which payment is due.

(e) Upon receipt of such data from the department, the pharmaceutical manufacturer shall calculate the quarterly payment. The department may, at its expense, hire a mutually agreed upon independent auditor to verify the calculation and payment. In the event that a discrepancy is discovered between the pharmaceutical manufacturer's calculation and the independent auditor's calculation, the pharmaceutical manufacturer shall justify its calculations or make payment to the department for any additional amount due. The pharmaceutical manufacturer may, at its expense, hire a mutually agreed upon independent auditor to verify the accuracy of the utilization data provided by

the department. In the event that a discrepancy is discovered, the department shall justify its data or refund any excess payment to the pharmaceutical manufacturer.

(f) All prescription drugs of a pharmaceutical manufacturer that participates in the program pursuant to subsection (d) of this section shall be immediately available and the cost of such drugs shall be reimbursed and not subject to any restrictions or prior authorization requirements. Any prescription drug of a manufacturer that does not participate in the program shall not be reimbursable, unless the department determines the prescription drug is essential to program participants.

Sec. 52. The governor shall enter into contract negotiations with employee organizations in order to achieve savings necessary to offset nonbudgeted expenditures during the fiscal years ending June 30, 1994, and June 30, 1995, for annual increments and special funds, including but not limited to, tuition reimbursement, quality of worklife, conference, and professional development.

Sec. 53. (a) The sum of \$84,000,000 is appropriated from the general fund, to the treasurer, for the fiscal year ending June 30, 1993. Such funds shall not lapse on June 30, 1993, and shall be available for expenditure during the fiscal years ending June 30, 1994, and June 30, 1995, as follows: The sum of \$52 million of such amount shall be applied to the fiscal year ending June 30, 1994, for debt service, and the sum of \$32 million of such amount shall be applied to the fiscal year ending June 30, 1995, for debt service, provided, after the accounts for the fiscal year ending June 30, 1993, are closed, if the comptroller determines that a deficit exists in the general fund for said fiscal year, that portion of the funds appropriated pursuant to this subsection which is necessary to prevent a deficit shall lapse, and provided funds appropriated for the fiscal year ending June 30, 1995, shall be used to prevent a deficit prior to the use of funds appropriated for the fiscal year ending June 30, 1994. If any of the funds appropriated for debt service by this section for the fiscal year ending June 30, 1994, are used to fund a deficit for the fiscal year ending June 30, 1993, an equal amount shall be deemed to be appropriated to the treasurer, for debt service, for said fiscal year, and if any of the funds appropriated for debt service by this section for the fiscal year ending June 30, 1995, are used to fund a deficit for the fiscal year ending June 30, 1993, an equal amount shall be deemed to be appropriated to the treasurer, for debt service, for said fiscal year, in addition to the amounts appropriated to the treasurer, for debt service, in section 1 of this act.

(b) Notwithstanding the provisions of section 4-30a of the general statutes and subsection (f) of section 127 of public act 91-3 of the June special session, after the accounts for the fiscal year ending June 30, 1993, are closed, if the comptroller determines that there exists an unappropriated surplus in the general fund, after any amounts required by provision of law to be transferred for other purposes have been deducted, the amount of such surplus shall be deemed to be appropriated for debt service for the fiscal year ending June 30, 1994.

Sec. 54. (a) The sum of \$610,000 is transferred from the general fund to the special transportation fund for the fiscal year ending June 30, 1993.

(b) The following funds are appropriated for the purposes herein specified for the fiscal year ending June 30, 1993.

GENERAL FUND		
		\$
OFFICE OF POLICY AND MANAGEMENT		
Social Service Initiatives		8,500,000
DEPARTMENT OF INCOME MAINTENANCE		
Buy-Back Certificates of Need		12,000,000
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER		
STATE EMPLOYEES HEALTH SERVICE COST		
Other Expenses		6,120,000
RETIRED STATE EMPLOYEES HEALTH SERVICE COST		
Other Expenses		2,610,000
TOTAL		29,230,000
GENERAL FUND		
SPECIAL TRANSPORTATION FUND		
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER		
STATE EMPLOYEES HEALTH SERVICE COST		
Other Expenses		610,000
TOTAL		610,000
SPECIAL TRANSPORTATION FUND		

(c) The funds appropriated in subsection (b) of this section shall not lapse on June 30, 1993, and shall continue to be available for expenditure for such purposes during the fiscal year ending June 30, 1994.

Sec. 55. Section 5-210 of the general statutes is repealed and the following is substituted in lieu thereof:

[(a) A permanent employee in the classified service who has nine months' service or more in any position or positions shall receive an annual one-step salary increase for his class of position. The annual salary increase shall become effective on the first day of the payroll period which includes the employee's anniversary date, as determined under subsection (b) of this section.

(b) Each permanent employee in the classified service prior to July 1, 1967, shall be considered to have an anniversary date on the first day of July. Permanent employees entering the classified service on or after July 1, 1967, shall have an anniversary date on either the first day of January or the first day of July, whichever occurs nearer to the day of the month of the employee's initial employment in the classified service.

(c) No employee shall receive such annual salary increase if a service rating less than "good" has been filed with the director of personnel and labor relations by the employee's appointing authority during any part of the twelve-month period immediately preceding the employee's anniversary date.

(d)] The commissioner of administrative services may establish one or more state incentive plans for employees whose positions have been designated managerial or confidential. [Notwithstanding the provisions of this section, annual] ANNUAL salary increases or lump-sum payments for employees whose positions have been designated managerial or confidential may be based on annual performance appraisals made by agency heads or their designees in accordance with state incentive plans approved by the commissioner of administrative services. Such salary increases shall be in accordance with the provisions of the compensation schedule then in effect. Such employees shall receive an increase for "good" performance up to the position rate.

Sec. 56. Section 5-278a of the general statutes is repealed and the following is substituted in lieu thereof:

In the event an agreement expires before a new agreement has been approved by the employee organization, the employer representative and the legislature, the provisions of the expired agreement CONCERNING (1) SALARY, EXCLUDING ANNUAL INCREMENTS, (2) DIFFERENTIALS, (3) OVERTIME, (4) LONGEVITY, AND (5) ALLOWANCES FOR UNIFORMS, which were implemented pursuant to approval by the legislature in accordance with section 5-278 shall remain in effect until such time as a new agreement is reached and approved in accordance with section 5-278. Nothing in this section shall affect the rights and duties of the employer and any exclusive employee representative designated to negotiate such new agreement under sections 5-271 to 5-280, inclusive, during the period of time after such agreement expires including the right to negotiate the extension of the expired agreement or any provision thereof not otherwise extended by this section. Notwithstanding any provision of a statute to the contrary, in the event an agreement expires before a new agreement has been approved by the employee organization, the employer representative and the legislature, the employer representative and the exclusive employee representative designated to negotiate such new agreement shall negotiate and agree upon payment of an exclusive payroll deduction of employee organization regular dues, fees and assessments and, upon reaching such agreement, such payment shall be made to such exclusive employee representative.

Sec. 57. The appropriations in section 1 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - GENERAL FUND

	1993-94	1994-95
TAXES		
Personal Income	\$ 2,494,200,000	\$ 2,694,400,000
Sales and Use	2,132,350,000	2,250,150,000
Corporation	607,100,000	615,500,000
Public Service Corps.	187,100,000	189,300,000
Inheritance & Estate	230,000,000	239,200,000
Insurance Companies	167,900,000	164,900,000
Cigarettes	123,400,000	125,700,000
Real Estate Conveyance	55,700,000	59,000,000
Oil Companies	85,700,000	89,000,000
Alcoholic Beverages	43,900,000	43,900,000
Admissions, Dues & Cabaret	20,550,000	21,000,000
Miscellaneous	24,500,000	24,950,000

TOTAL - TAXES	\$ 6,172,400,000	\$ 6,517,000,000
REFUNDS OF TAXES	(\$382,000,000)	(\$380,000,000)
TRANSFER TO ERF RETIREMENT	(\$186,000,000)	(\$267,000,000)
NET GENERAL FUND TAXES	\$ 5,604,400,000	\$ 5,870,000,000
OTHER REVENUE		
Transfer-Special Revenue	\$ 243,400,000	\$ 244,500,000
Indian Gaming Payments	113,000,000	135,000,000
Licenses, Permits & Fees	115,723,916	117,500,000
Sales of Commodities & Services	39,000,000	40,600,000
Rentals, Fines & Escheats	27,000,000	26,500,000
Investment Income	16,000,000	18,000,000
Miscellaneous	127,000,000	122,700,000
TOTAL - OTHER REVENUE	\$ 681,123,916	\$ 704,800,000
OTHER SOURCES		
Federal Grants	\$ 1,497,900,000	\$ 1,627,500,000
Mashantucket Pequot Fund	(\$ 88,123,916)	(\$ 85,000,000)
TOTAL - OTHER SOURCES	\$ 1,409,776,084	\$ 1,542,500,000
TOTAL - GENERAL FUND REVENUE	\$ 7,695,300,000	\$ 8,117,300,000

Sec. 58. The appropriations in section 2 of this act are supported by revenue estimates as follows:

## ESTIMATED REVENUE - SPECIAL TRANSPORTATION FUND

	1993-94	1994-95
Motor Fuels Tax	\$ 438,000,000	\$ 470,000,000
Motor Vehicle Receipts	173,000,000	173,000,000
Licenses, Permits and Fees	86,000,000	87,000,000
Interest Income	33,000,000	33,000,000
Federal Grants	7,000,000	6,500,000
Transfer Reserve Fund		14,200,000
Transfer Meritt and Wilbur Cross Prky Fund	1,800,000	
TOTAL - REVENUE	\$ 737,000,000	\$ 783,700,000
REFUND OF TAXES	(\$5,000,000)	(\$5,200,000)
TOTAL- SPECIAL TRANSPORTATION FUND	\$ 733,800,000	\$ 778,500,000

Sec. 59. The appropriations in section 3 of this act are supported by revenue estimates as follows:

## ESTIMATED REVENUE - MASHANTUCKET PEQUOT FUND

	1993-94	1994-95
Transfers From General Fund	\$ 88,123,916	\$ 85,000,000
TOTAL - MASHANTUCKET PEQUOT FUND	\$ 88,123,916	\$ 85,000,000

Sec. 60. The appropriations in section 4 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE--SOLDIERS', SAILORS'  
AND MARINES' FUND

	1993-94	1994-95
Investment Income	\$ 3,520,000	\$ 3,520,000
TOTAL - SOLDIERS', SAILORS' AND MARINES' FUND	\$ 3,520,000	\$ 3,520,000

Sec. 61. The appropriations in section 5 of this act are supported by revenue estimates as follows:

## ESTIMATED REVENUE - REGIONAL MARKET OPERATION FUND

	1993-94	1994-95
Rentals	\$ 899,000	\$ 899,000
TOTAL - REGIONAL MARKET OPERATION FUND	\$ 899,000	\$ 899,000

Sec. 62. The appropriations in section 6 of this act are supported by revenue estimates as follows:

## ESTIMATED REVENUE - BANKING FUND

	1993-94	1994-95
Fees and Assessments	\$ 12,620,000	\$ 12,920,000
TOTAL - BANKING FUND	\$ 12,620,000	\$ 12,920,000

Sec. 63. The appropriations in section 7 of this act are supported by revenue estimates as follows:

## ESTIMATED REVENUE - INSURANCE FUND

	1993-94	1994-95
Assessments	\$ 7,630,000	\$ 7,630,000
TOTAL - INSURANCE FUND	\$ 7,630,000	\$ 7,630,000

Sec. 64. The appropriations in section 8 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND		
	1993-94	1994-95
Fees and Assessments	\$ 12,700,000	\$ 12,100,000
TOTAL - CONSUMER COUNSEL AND PUBLIC UTILITY CONTROL FUND	\$ 12,700,000	\$ 12,100,000

Sec. 65. The appropriations in section 9 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - WORKERS' COMPENSATION FUND		
	1993-94	1994-95
Fees and Assessments	\$ 26,200,000	\$ 27,100,000
TOTAL - WORKERS' COMPENSATION FUND	\$ 26,200,000	\$ 27,100,000

Sec. 66. The appropriations in section 10 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - CRIMINAL INJURIES COMPENSATION FUND		
	1993-94	1994-95
Fines	\$ 1,500,000	\$ 1,500,000
TOTAL - CRIMINAL INJURIES COMPENSATION FUND	\$ 1,500,000	\$ 1,500,000

Sec. 67. This act shall take effect from its passage, except that sections 1 to 51, inclusive, and sections 57 to 66, inclusive, shall take effect July 1, 1993, and sections 55 and 56 shall take effect January 1, 1994.

Approved May 11, 1993



## STATUTORY FORMULA GRANTS

Municipality	PILOT: State Property			PILOT: Colleges and Hospitals		
	92-93	93-94	94-95	92-93	93-94	94-95
Andover	6,537	6,822	8,495	0	0	0
Ansonia	38,908	48,633	48,633	0	0	0
Ashford	858	895	2,749	0	0	0
Avon	19,982	22,800	24,728	0	0	0
Barkhamsted	5,003	5,426	4,847	0	0	0
Beacon Falls	3,072	5,077	22,111	0	0	0
Berlin	4,330	4,995	5,123	0	0	0
Bethany	17,016	18,026	18,547	14,399	15,554	17,326
Bethel	11,141	12,114	12,553	0	0	0
Bethlehem	176	190	204	0	0	0
Bloomfield	55,718	51,865	57,022	161,159	172,050	177,438
Bolton	10,181	10,625	11,239	0	0	0
Bozrah	1,602	1,671	1,283	0	0	0
Branford	12,674	22,641	37,745	20,270	25,870	25,023
Bridgeport	1,217,924	1,361,337	1,418,986	5,491,458	6,259,255	6,151,659
Bridgewater	51	54	57	0	0	0
Bristol	31,435	33,780	33,727	545,319	683,141	615,420
Brookfield	4,086	4,459	4,415	0	0	0
Brooklyn	115,250	154,695	163,679	0	0	0
Burlington	16,498	18,531	18,734	0	0	0
Canaan	16,700	17,428	18,663	3,850	4,097	4,183
Canterbury	5,710	6,299	6,299	0	0	0
Canton	1,497	1,629	1,635	0	0	0
Chaplin	40,114	44,113	40,512	0	0	0
Cheshire	917,051	1,334,315	1,374,674	0	0	0
Chester	2,528	3,272	3,273	0	0	0
Clinton	9,541	10,857	11,583	0	0	0
Colchester	10,806	43,797	22,890	0	0	0
Colebrook	723	827	859	0	0	0
Columbia	3,086	7,600	6,781	0	0	0
Cornwall	8,647	11,148	7,981	0	0	0
Coventry	3,203	6,106	6,009	0	0	0
Cromwell	4,686	4,858	4,858	89,935	90,914	89,238
Danbury	303,050	321,351	341,074	759,161	844,844	855,013
Darien	6,101	6,641	16,463	0	0	0
Deep River	4,765	2,209	2,360	0	0	0
Derby	19,487	52,535	54,056	537,426	416,501	411,352
Durham	6,174	6,998	7,491	0	0	0
Eastford	3,430	3,580	3,728	0	0	0
East Granby	158,129	179,298	187,478	0	0	0
East Haddam	12,983	7,109	0	0	0	0
East Hampton	45,281	49,200	50,538	0	0	0
East Hartford	5,452	5,859	5,859	0	0	0
East Haven	10,665	17,209	17,446	0	0	0
East Lyme	495,335	423,857	443,373	55,648	53,582	53,264
Easton	525	579	588	0	0	0
East Windsor	15,542	18,133	18,214	0	0	0
Ellington	1,234	1,311	1,208	0	0	0
Enfield	1,017,462	1,406,837	1,433,667	14,092	14,996	14,720
Essex	4,122	4,302	4,493	11,389	12,909	13,234
Fairfield	2,734	2,977	3,031	1,888,454	2,081,158	2,119,102
Farmington	735,929	802,162	906,327	8,958	9,695	10,071
Franklin	7,121	8,934	9,024	0	0	0
Glastonbury	9,787	10,744	10,744	0	0	0
Goshen	2,482	3,683	3,949	0	0	0
Granby	7,739	3,584	3,660	0	0	0
Greenwich	2,971	3,268	3,357	624,182	734,646	759,666
Griswold	17,654	19,326	0	0	0	0
Groton - Town	710,565	743,393	203,558	12,428	13,226	24,152
Guilford	5,645	6,236	6,235	8,040	9,057	8,889
Haddam	40,762	11,840	15,486	0	0	0
Hamden	198,690	321,523	346,543	647,605	834,728	827,828
Hampton	8,880	9,593	26,972	0	0	0
Hartford	2,982,650	3,237,640	3,342,665	12,055,023	11,595,605	12,186,942
Hartland	22,790	24,987	63,068	0	0	0
Harwinton	27,043	3,405	3,465	0	0	0
Hebron	2,523	2,634	2,603	0	0	0
Kent	36,482	40,457	41,757	0	0	0
Killingly	53,951	56,752	56,398	0	0	0
Killingworth	36,814	39,271	57,338	0	0	0

## Statutory Formula Grants

Municipality	PILOT: State Property			PILOT: Colleges and Hospitals		
	92-93	93-94	94-95	92-93	93-94	94-95
Lebanon	6,518	7,229	7,889	0	0	0
Ledyard	9,314	9,276	8,335	0	0	0
Lisbon	2,170	2,773	2,908	0	0	0
Litchfield	66,297	72,953	73,440	0	0	0
Lyme	8,342	9,311	8,949	149	163	155
Madison	244,230	272,774	283,112	0	0	0
Manchester	141,065	166,379	180,970	1,306,526	188,944	811,708
Mansfield	1,340,603	1,885,934	1,969,959	0	0	0
Marlborough	8,098	8,655	8,866	0	0	0
Meriden	200,278	218,001	221,230	571,224	749,182	649,049
Middlebury	1,558	1,714	2,905	17,368	19,487	30,230
Middlefield	842	874	2,400	0	0	0
Middletown	517,504	540,338	580,054	2,233,415	1,739,577	1,983,133
Milford	204,804	195,167	237,195	247,632	194,544	200,056
Monroe	0	0	0	0	0	0
Montville	115,297	226,047	0	0	0	0
Morris	72	379	389	22,168	17,629	17,746
Naugatuck	8,201	8,406	8,660	0	0	0
New Britain	767,525	833,433	830,405	1,263,509	1,551,439	1,537,598
New Canaan	2,219	2,410	2,451	0	0	0
New Fairfield	20,763	6,709	6,775	46,796	33,641	33,347
New Hartford	3,411	3,994	4,356	0	0	0
New Haven	2,076,640	1,954,994	2,323,593	15,422,976	15,828,357	16,470,290
Newington	97,910	143,021	227,345	354,562	452,189	440,976
New London	84,648	88,415	88,033	3,645,668	4,021,484	3,973,904
New Milford	12,112	13,012	17,229	160,064	175,357	207,721
Newtown	263,945	408,145	461,087	0	0	0
Norfolk	10,735	11,053	11,375	28,645	30,074	31,830
North Branford	0	0	0	264	301	668
North Canaan	3,567	3,624	3,624	0	0	0
North Haven	52,926	79,402	88,696	0	0	0
North Stonington	7,269	8,309	8,598	0	0	0
Norwalk	150,882	201,305	211,319	944,675	1,145,452	1,249,886
Norwich	340,325	360,953	481,157	583,574	619,198	805,538
Old Lyme	11,896	14,540	15,881	0	0	6,807
Old Saybrook	10,434	17,789	18,051	0	0	0
Orange	4,002	4,407	4,584	555	623	637
Oxford	59,100	70,104	74,475	0	0	0
Plainfield	10,445	12,230	12,441	0	0	0
Plainville	124	177	185	0	0	0
Plymouth	588	614	1,354	0	0	0
Pomfret	6,952	12,014	12,134	0	0	0
Portland	38,734	19,901	15,999	0	0	0
Preston	220,326	224,786	224,786	252	0	0
Prospect	557	574	574	0	0	0
Putnam	17,221	18,502	25,963	184,307	198,993	194,674
Redding	42,522	46,526	55,766	0	0	0
Ridgefield	57,436	64,642	60,490	0	0	0
Rocky Hill	206,036	223,003	223,195	0	0	0
Roxbury	1,109	1,301	1,341	0	0	0
Salem	5,853	11,652	12,182	0	0	0
Salisbury	1,634	3,239	3,239	0	0	0
Scotland	3,521	3,675	7,000	0	0	0
Seymour	707	741	780	0	0	0
Sharon	2,812	3,421	3,705	55,285	62,865	66,829
Shelton	4,418	6,064	5,537	0	0	0
Sherman	24	26	26	4,044	4,447	4,330
Simsbury	22,363	24,253	24,496	0	0	0
Somers	801,899	1,358,305	1,372,264	0	0	0
Southbury	141,093	160,111	161,900	0	0	0
Southington	11,907	15,881	18,089	146,451	169,915	127,502
South Windsor	4,702	3,432	4,180	0	0	0
Sprague	1,511	1,577	1,477	0	0	0
Stafford	10,774	11,435	12,338	149,010	98,265	1,670
Stamford	256,395	271,268	288,151	1,028,129	1,097,607	1,140,692
Sterling	1,970	2,055	2,055	0	0	0
Stonington	4,114	4,431	9,519	0	0	0
Stratford	121,402	72,024	95,449	0	0	0
Suffield	81,073	235,156	312,331	43,485	47,833	48,179
Thomaston	21,120	22,927	23,162	0	0	0

Statutory Formula Grants

Municipality	PILOT: State Property			PILOT: Colleges and Hospitals		
	92-93	93-94	94-95	92-93	93-94	94-95
Thompson	1,110	1,472	1,487	0	0	0
Tolland	7,485	10,470	10,315	0	0	0
Torrington	79,860	89,045	89,666	332,480	359,226	352,603
Trumbull	6,146	6,861	19,507	0	0	0
Union	8,307	9,891	9,947	0	0	0
Vernon	28,720	83,006	85,550	340,268	274,875	268,460
Voluntown	8,620	46,810	10,214	0	0	0
Wallingford	11,633	23,690	27,056	0	216,674	263,333
Warren	11,441	12,250	12,870	0	0	0
Washington	7,454	7,963	8,427	0	0	0
Waterbury	709,525	740,909	742,412	3,621,867	4,013,128	3,981,631
Waterford	55,847	58,742	58,666	14,809	16,295	16,061
Watertown	6,724	7,361	6,697	0	0	0
Westbrook	14,165	16,177	11,928	0	0	0
West Hartford	0	29,938	144,472	1,261,144	329,742	853,379
West Haven	857	1,848	1,848	494,250	512,024	515,721
Weston	0	0	0	0	0	0
Westport	203,811	214,813	214,813	0	0	0
Wethersfield	118,402	154,579	161,684	0	0	0
Willington	8,644	9,086	9,312	0	0	0
Wilton	16,050	17,586	13,929	0	0	0
Winchester	49,121	51,261	51,302	91,146	96,995	94,350
Windham	301,693	326,599	388,565	183,362	270,903	436,518
Windsor	17,549	20,199	24,863	0	0	0
Windsor Locks	1,234,216	1,625,939	1,834,594	0	0	0
Wolcott	1,505	1,813	1,808	0	0	0
Woodbridge	2,538	6,042	6,319	1,145	2,481	2,546
Woodbury	295	308	211	0	0	0
Woodstock	486	3,006	3,044	0	0	0
Bantam	0	0	0	0	0	0
Danielson	0	0	0	0	0	0
Ferwick	0	0	0	0	0	0
Groton - City	0	0	0	0	0	0
Groton Long Point	0	0	0	0	0	0
Jewett City	0	0	0	0	0	0
Litchfield (Bor.)	0	0	0	0	0	0
Newtown (Bor.)	0	0	0	0	0	0
Stonington (Bor.)	0	0	0	0	0	0
Woodmont	0	0	0	0	0	0
REGION 1	0	0	0	0	0	0
REGION 4	0	0	0	0	0	0
REGION 5	0	0	0	0	0	0
REGION 6	0	0	0	0	0	0
REGION 7	0	0	0	0	0	0
REGION 8	0	0	0	0	0	0
REGION 9	0	0	0	0	0	0
REGION 10	0	0	0	0	0	0
REGION 11	0	0	0	0	0	0
REGION 12	0	0	0	0	0	0
REGION 13	0	0	0	0	0	0
REGION 14	0	0	0	0	0	0
REGION 15	0	0	0	0	0	0
REGION 16	0	0	0	0	0	0
REGION 17	0	0	0	0	0	0
REGION 18	0	0	0	0	0	0
REGION 19	0	0	0	0	0	0
CREC	0	0	0	0	0	0
RESCUE	0	0	0	0	0	0
CES	0	0	0	0	0	0
ACES	0	0	0	0	0	0
LEARN	0	0	0	0	0	0
EASTCONN	0	0	0	0	0	0
Grand Totals	21,488,724	25,401,737	26,515,019	57,750,000	58,411,737	61,184,277

Municipality	Statutory Formula Grants					
	PILOT: Manufacturers' Machinery and Equipment [1]			Town Aid Road Fund Grant		
	92-93	93-94	94-95	92-93	93-94	94-95
Andover	0	0	N/A	80,299	53,612	53,612
Ansonia	62,079	226,418	N/A	162,627	107,745	107,745
Ashford	0	0	N/A	130,945	87,344	87,344
Avon	9,521	14,683	N/A	142,199	95,653	95,653
Barkhamsted	0	2,123	N/A	90,613	60,493	60,493
Beacon Falls	13,291	17,613	N/A	75,747	50,863	50,863
Berlin	174,409	306,081	N/A	157,627	105,609	105,609
Bethany	2,312	3,230	N/A	96,200	64,057	64,057
Bethel	8,115	36,236	N/A	159,051	106,604	106,604
Bethlehem	0	0	N/A	100,907	67,308	67,308
Bloomfield	116,664	352,871	N/A	174,696	116,875	116,875
Bolton	63	588	N/A	94,984	63,146	63,146
Bozrah	649	558	N/A	82,961	55,286	55,286
Branford	40,689	85,176	N/A	217,980	146,951	146,951
Bridgeport	623,902	1,076,728	N/A	772,418	503,292	503,292
Bridgewater	0	0	N/A	83,805	55,808	55,808
Bristol	97,879	194,781	N/A	378,163	251,811	251,811
Brookfield	26,312	39,463	N/A	146,050	97,747	97,747
Brooklyn	207	4,548	N/A	112,555	75,302	75,302
Burlington	183	547	N/A	117,823	78,882	78,882
Canaan	0	0	N/A	73,665	49,714	49,714
Canterbury	0	0	N/A	101,488	67,643	67,643
Canton	827	864	N/A	119,098	79,708	79,708
Chaplin	0	0	N/A	91,994	61,263	61,263
Cheshire	129,281	197,358	N/A	202,063	135,661	135,661
Chester	3,777	26,728	N/A	85,089	56,908	56,908
Clinton	87,237	130,037	N/A	134,516	89,646	89,646
Colchester	0	5,246	N/A	155,830	103,804	103,804
Colebrook	0	0	N/A	92,437	61,685	61,685
Columbia	969	776	N/A	95,826	63,793	63,793
Cornwall	0	0	N/A	99,536	66,345	66,345
Coventry	0	184	N/A	140,664	94,086	94,086
Cromwell	20,691	43,355	N/A	133,144	89,506	89,506
Danbury	425,777	768,716	N/A	402,969	269,447	269,447
Darien	0	0	N/A	163,592	109,266	109,266
Deep River	25,805	24,690	N/A	89,590	59,682	59,682
Derby	3,465	17,381	N/A	131,700	87,429	87,429
Durham	11,469	40,261	N/A	102,378	70,000	70,000
Eastford	5,390	12,495	N/A	78,567	52,183	52,183
East Granby	23,511	61,517	N/A	92,879	62,054	62,054
East Haddam	1,775	6,982	N/A	159,754	106,554	106,554
East Hampton	848	5,740	N/A	142,169	94,821	94,821
East Hartford	1,111,187	2,484,970	N/A	325,277	218,247	218,247
East Haven	1,100	2,248	N/A	205,029	137,990	137,990
East Lyme	412	595	N/A	150,417	100,700	100,700
Easton	0	0	N/A	104,809	69,907	69,907
East Windsor	132,635	160,425	N/A	126,187	83,806	83,806
Ellington	6,540	28,735	N/A	157,202	104,221	104,221
Enfield	219,249	545,881	N/A	307,277	202,784	202,784
Essex	6,500	14,940	N/A	100,459	67,307	67,307
Fairfield	65,798	102,088	N/A	342,762	229,046	229,046
Farmington	156,832	269,792	N/A	176,404	117,888	117,888
Franklin	0	0	N/A	58,165	38,922	38,922
Glastonbury	11,631	28,449	N/A	223,302	149,061	149,061
Goshen	446	0	N/A	116,572	77,829	77,829
Granby	237	1,662	N/A	126,524	84,294	84,294
Greenwich	28,027	39,569	N/A	368,114	246,415	246,415
Griswold	0	2,391	N/A	89,512	59,504	59,504
Groton – Town	1,182,295	1,184,648	N/A	231,422	151,207	151,207
Guilford	44,016	85,125	N/A	180,549	120,371	120,371
Haddam	165	3,846	N/A	122,410	80,213	80,213
Hamden	46,333	83,661	N/A	333,797	225,230	225,230
Hampton	0	0	N/A	86,353	57,503	57,503
Hartford	108,672	188,328	N/A	763,401	496,463	496,463
Hartland	0	0	N/A	63,791	43,410	43,410
Harwinton	290	269	N/A	105,862	70,360	70,360
Hebron	0	44	N/A	110,145	73,196	73,196
Kent	0	0	N/A	118,517	78,660	78,660
Killingly	75,687	269,407	N/A	185,704	124,028	124,028
Killingworth	0	0	N/A	113,956	75,982	75,982

Municipality	Statutory Formula Grants			Town Aid Road Fund Grant		
	PILOT: Manufacturers' Machinery and Equipment [1]					
	92=93	93=94	94=95	92=93	93=94	94=95
Lebanon	0	0	N/A	139,742	93,361	93,361
Ledyard	39,911	136,463	N/A	151,776	100,996	100,996
Lisbon	91	80	N/A	78,066	53,067	53,067
Litchfield	1,114	1,893	N/A	163,617	109,419	109,419
Lyme	0	0	N/A	84,739	56,163	56,163
Madison	239	0	N/A	152,220	101,701	101,701
Manchester	125,978	154,860	N/A	335,041	222,845	222,845
Mansfield	0	8,647	N/A	188,476	123,627	123,627
Marlborough	7,587	4,258	N/A	99,888	66,521	66,521
Meriden	180,732	229,131	N/A	373,143	247,143	247,143
Middlebury	25,160	73,087	N/A	103,451	69,336	69,336
Middlefield	38,119	47,194	N/A	91,482	60,964	60,964
Middletown	470,191	699,866	N/A	307,902	204,685	204,685
Milford	1,046,277	1,401,433	N/A	307,875	205,754	205,754
Monroe	7,181	22,486	N/A	168,767	112,730	112,730
Montville	22,572	29,484	N/A	159,772	106,410	106,410
Morris	4,891	7,134	N/A	77,556	51,972	51,972
Naugatuck	359,169	623,525	N/A	226,319	151,322	151,322
New Britain	372,055	624,730	N/A	452,799	301,045	301,045
New Canaan	0	73	N/A	163,340	109,333	109,333
New Fairfield	0	0	N/A	136,393	90,698	90,698
New Hartford	2,505	27,640	N/A	120,070	81,597	81,597
New Haven	249,670	361,010	N/A	712,635	463,404	463,404
Newington	107,798	179,901	N/A	217,250	146,074	146,074
New London	494	10,710	N/A	217,387	143,268	143,268
New Milford	408,581	846,274	N/A	249,069	167,199	167,199
Newtown	83,584	121,916	N/A	212,041	142,754	142,754
Norfolk	1,107	3,257	N/A	110,484	73,706	73,706
North Branford	29,000	30,323	N/A	140,355	93,240	93,240
North Canaan	69,586	108,810	N/A	88,795	59,045	59,045
North Haven	796,197	1,807,168	N/A	181,911	122,981	122,981
North Stonington	715	7,718	N/A	117,834	77,922	77,922
Norwalk	780,327	1,296,860	N/A	468,492	308,457	308,457
Norwich	36,282	169,484	N/A	258,881	173,535	173,535
Old Lyme	0	0	N/A	108,667	72,814	72,814
Old Saybrook	9,183	19,316	N/A	119,644	79,918	79,918
Orange	27,193	38,335	N/A	135,941	90,968	90,968
Oxford	1,330	2,189	N/A	126,926	84,554	84,554
Plainfield	29,390	73,244	N/A	146,050	97,477	97,477
Plainville	35,026	130,932	N/A	158,388	106,250	106,250
Plymouth	46,613	65,618	N/A	133,132	88,821	88,821
Pomfret	6,192	14,870	N/A	109,369	72,976	72,976
Portland	10,399	22,149	N/A	117,206	77,912	77,912
Preston	0	0	N/A	96,926	64,847	64,847
Prospect	3,572	15,407	N/A	110,505	73,849	73,849
Putnam	8,934	25,718	N/A	116,453	77,314	77,314
Redding	0	0	N/A	127,788	85,389	85,389
Ridgefield	67,781	126,818	N/A	179,596	120,555	120,555
Rocky Hill	37,398	79,456	N/A	163,168	109,815	109,815
Roxbury	0	0	N/A	137,888	91,845	91,845
Salem	0	0	N/A	87,847	58,617	58,617
Salisbury	1,068	4,462	N/A	127,148	87,757	87,757
Scotland	0	0	N/A	68,652	45,775	45,775
Seymour	73,968	130,390	N/A	143,328	96,204	96,204
Sharon	0	3	N/A	146,393	97,680	97,680
Shelton	158,174	293,076	N/A	250,225	167,892	167,892
Sherman	0	0	N/A	88,726	60,406	60,406
Simsbury	177,949	232,629	N/A	184,833	124,726	124,726
Somers	974	3,825	N/A	126,674	84,391	84,391
Southbury	0	0	N/A	178,921	120,018	120,018
Southington	584,570	1,073,133	N/A	267,646	178,782	178,782
South Windsor	70,857	443,377	N/A	186,933	125,421	125,421
Sprague	7,841	47,911	N/A	72,086	48,075	48,075
Stafford	31,285	92,729	N/A	185,999	123,643	123,643
Stamford	567,700	768,363	N/A	620,085	416,968	416,968
Sterling	0	166,227	N/A	87,877	57,741	57,741
Stonington	32,164	89,403	N/A	147,093	97,791	97,791
Stratford	1,045,859	1,456,968	N/A	316,707	213,538	213,538
Suffield	24,798	48,414	N/A	128,567	86,180	86,180
Thomaston	38,957	137,760	N/A	106,038	70,798	70,798

Municipality	Statutory Formula Grants					
	PILOT: Manufacturers' Machinery and Equipment [1]			Town Aid Road Fund Grant		
	92-93	93-94	94-95	92-93	93-94	94-95
Thompson	1,505	7,416	N/A	128,926	85,228	85,228
Tolland	18,795	37,095	N/A	151,909	101,377	101,377
Torrington	44,989	150,151	N/A	247,135	164,740	164,740
Trumbull	69,243	125,212	N/A	233,465	156,699	156,699
Union	0	0	N/A	56,348	37,632	37,632
Vernon	10,915	23,286	N/A	220,070	145,397	145,397
Voluntown	0	0	N/A	74,116	49,518	49,518
Wallingford	414,054	701,966	N/A	276,699	184,863	184,863
Warren	0	0	N/A	84,462	56,306	56,306
Washington	0	0	N/A	148,626	98,692	98,692
Waterbury	610,021	1,219,058	N/A	615,381	410,927	410,927
Waterford	0	1,499	N/A	162,686	109,228	109,228
Watertown	54,571	250,472	N/A	178,536	119,271	119,271
Westbrook	26,390	43,004	N/A	98,305	65,668	65,668
West Hartford	83,347	158,440	N/A	377,204	252,215	252,215
West Haven	140,873	290,320	N/A	342,264	230,601	230,601
Weston	0	0	N/A	118,097	78,678	78,678
Westport	173	720	N/A	194,981	132,215	132,215
Wethersfield	5,337	5,458	N/A	207,244	139,174	139,174
Willington	0	364	N/A	124,636	82,998	82,998
Wilton	18,621	55,504	N/A	153,635	102,616	102,616
Winchester	26,352	85,958	N/A	146,698	97,608	97,608
Windham	47,867	94,533	N/A	181,024	120,401	120,401
Windsor	90,436	226,486	N/A	218,312	146,809	146,809
Windsor Locks	285,613	357,224	N/A	133,012	88,979	88,979
Wolcott	46,772	48,283	N/A	142,863	95,960	95,960
Woodbridge	4,416	8,519	N/A	115,176	76,760	76,760
Woodbury	152	3,437	N/A	133,678	89,481	89,481
Woodstock	3,949	8,750	N/A	158,701	105,880	105,880
Bantam	0	0	N/A	0	0	0
Danielson	0	0	N/A	0	0	0
Fenwick	0	0	N/A	2,398	1,598	1,598
Groton - City	244,601	304,790	N/A	64,437	42,103	42,103
Groton Long Point	0	0	N/A	0	0	0
Jewett City	0	0	N/A	37,814	24,989	24,989
Litchfield (Bor.)	0	0	N/A	0	0	0
Newtown (Bor.)	0	0	N/A	0	0	0
Stonington (Bor.)	0	0	N/A	10,788	7,189	7,189
Woodmont	0	0	N/A	11,268	7,519	7,519
REGION 1	0	0	0	0	0	0
REGION 4	0	0	0	0	0	0
REGION 5	0	0	0	0	0	0
REGION 6	0	0	0	0	0	0
REGION 7	0	0	0	0	0	0
REGION 8	0	0	0	0	0	0
REGION 9	0	0	0	0	0	0
REGION 10	0	0	0	0	0	0
REGION 11	0	0	0	0	0	0
REGION 12	0	0	0	0	0	0
REGION 13	0	0	0	0	0	0
REGION 14	0	0	0	0	0	0
REGION 15	0	0	0	0	0	0
REGION 16	0	0	0	0	0	0
REGION 17	0	0	0	0	0	0
REGION 18	0	0	0	0	0	0
REGION 19	0	0	0	0	0	0
CREC	0	0	0	0	0	0
RESCUE	0	0	0	0	0	0
CES	0	0	0	0	0	0
ACES	0	0	0	0	0	0
LEARN	0	0	0	0	0	0
EASTCONN	0	0	0	0	0	0
Grand Totals	15,730,429	28,047,129	47,300,000	29,878,404	19,919,430	19,919,430

Municipality	Statutory Formula Grants			Local Capital Improvement Grant		
	Telecommunications Service Companies Personal Property Tax					
	92-93	93-94	94-95	92-93	93-94	94-95
Andover	17,243	17,243	17,243	26,702	26,792	26,792
Ansonia	103,246	103,246	103,246	189,605	188,845	188,845
Ashford	27,184	27,184	27,184	56,316	56,444	56,444
Avon	133,702	133,702	133,702	91,765	93,362	93,362
Barkhamsted	20,912	20,912	20,912	36,286	36,377	36,377
Beacon Falls	29,576	29,576	29,576	39,050	39,501	39,501
Berlin	146,563	146,563	146,563	120,377	121,166	121,166
Bethany	47,239	47,239	47,239	48,436	48,452	48,452
Bethel	132,121	132,121	132,121	124,359	126,156	126,156
Bethlehem	32,620	32,620	32,620	35,578	35,647	35,647
Bloomfield	285,749	285,749	285,749	132,120	132,980	132,980
Bolton	27,686	27,686	27,686	38,807	38,753	38,753
Bozrah	16,339	16,339	16,339	29,865	29,897	29,897
Branford	300,627	300,627	300,627	171,749	174,989	174,989
Bridgeport	1,308,581	1,308,581	1,308,581	2,171,010	2,115,378	2,115,378
Bridgewater	15,548	15,548	15,548	26,106	26,083	26,083
Bristol	496,033	496,033	496,033	533,702	536,103	536,103
Brookfield	140,654	140,654	140,654	105,060	106,331	106,331
Brooklyn	43,368	43,368	43,368	71,298	71,650	71,650
Burlington	42,599	42,599	42,599	70,623	70,969	70,969
Canaan	12,274	12,274	12,274	20,264	20,276	20,276
Canterbury	31,957	31,957	31,957	62,854	62,962	62,962
Canton	81,532	81,532	81,532	63,412	64,366	64,366
Chaplin	12,916	12,916	12,916	32,915	32,928	32,928
Cheshire	232,947	232,947	232,947	184,765	186,377	186,377
Chester	23,710	23,710	23,710	28,662	28,672	28,672
Clinton	109,643	109,643	109,643	95,200	95,488	95,488
Colchester	99,206	99,206	99,206	102,312	103,384	103,384
Colebrook	10,709	10,709	10,709	26,236	26,288	26,288
Columbia	34,408	34,408	34,408	39,509	39,846	39,846
Cornwall	29,746	29,746	29,746	35,559	35,569	35,569
Coventry	80,632	80,632	80,632	101,304	101,766	101,766
Cromwell	127,474	127,474	127,474	79,221	80,960	80,960
Danbury	838,686	838,686	838,686	455,398	459,040	459,040
Darien	183,751	183,751	183,751	106,745	107,471	107,471
Deep River	45,329	45,329	45,329	32,491	32,522	32,522
Derby	189,289	189,289	189,289	109,037	108,461	108,461
Durham	54,383	54,383	54,383	52,326	52,686	52,686
Eastford	40,423	40,423	40,423	24,181	24,089	24,089
East Granby	67,158	67,158	67,158	33,318	32,760	32,760
East Haddam	92,477	92,477	92,477	87,971	88,124	88,124
East Hampton	479,760	479,760	479,760	89,309	89,553	89,553
East Hartford	182,451	182,451	182,451	436,313	443,989	443,989
East Haven	132,999	132,999	132,999	229,437	233,440	233,440
East Lyme	79,032	79,032	79,032	116,942	117,567	117,567
Easton	8,487	8,487	8,487	65,554	65,636	65,636
East Windsor	42,862	42,862	42,862	80,397	80,358	80,358
Ellington	66,655	66,655	66,655	100,457	100,756	100,756
Enfield	381,298	381,298	381,298	386,989	383,793	383,793
Essex	64,704	64,704	64,704	38,385	38,747	38,747
Fairfield	482,831	482,831	482,831	382,941	385,866	385,866
Farmington	486,815	486,815	486,815	124,989	125,667	125,667
Franklin	14,259	14,259	14,259	18,719	18,828	18,828
Glastonbury	275,006	275,006	275,006	186,833	188,844	188,844
Goshen	27,700	27,700	27,700	43,537	43,637	43,637
Granby	82,304	82,304	82,304	80,508	80,776	80,776
Greenwich	649,045	649,045	649,045	341,265	343,934	343,934
Griswold	80,254	80,254	80,254	96,425	95,999	95,999
Groton - Town	370,346	370,346	370,346	275,312	269,012	269,012
Guilford	173,296	173,296	173,296	145,895	145,636	145,636
Haddam	70,213	70,213	70,213	70,811	71,594	71,594
Hamden	453,622	453,622	453,622	394,647	400,538	400,538
Hampton	38,462	38,462	38,462	30,158	30,148	30,148
Hartford	2,336,289	2,336,289	2,336,289	1,791,000	1,737,570	1,737,570
Hartland	12,131	12,131	12,131	20,682	20,712	20,712
Harwinton	31,146	31,146	31,146	55,467	55,412	55,412
Hebron	41,612	41,612	41,612	67,838	67,810	67,810
Kent	38,681	38,681	38,681	45,104	44,941	44,941
Killingly	163,231	163,231	163,231	162,100	163,314	163,314
Killingworth	31,135	31,135	31,135	51,868	51,951	51,951

Municipality	Statutory Formula Grants					
	Telecommunications Service Companies Personal Property Tax			Local Capital Improvement Grant		
	92–93	93–94	94–95	92–93	93–94	94–95
Lebanon	69,609	69,609	69,609	77,999	78,254	78,254
Ledyard	120,383	120,383	120,383	129,294	129,499	129,499
Lisbon	20,398	20,398	20,398	36,167	36,258	36,258
Litchfield	85,373	85,373	85,373	90,984	91,744	91,744
Lyme	22,911	22,911	22,911	27,406	27,228	27,228
Madison	183,564	183,564	183,564	112,136	113,422	113,422
Manchester	556,890	556,890	556,890	408,233	409,863	409,863
Mansfield	135,096	135,096	135,096	164,871	162,013	162,013
Marlborough	41,770	41,770	41,770	53,180	53,225	53,225
Meriden	1,257,504	1,257,504	1,257,504	523,001	521,621	521,621
Middlebury	66,212	66,212	66,212	54,102	54,459	54,459
Middlefield	27,336	27,336	27,336	33,972	33,960	33,960
Middletown	503,259	503,259	503,259	315,309	316,276	316,276
Milford	475,636	475,636	475,636	381,626	384,967	384,967
Monroe	116,857	116,857	116,857	137,889	138,473	138,473
Montville	147,500	147,500	147,500	148,109	150,066	150,066
Morris	14,945	14,945	14,945	23,771	23,966	23,966
Naugatuck	219,301	219,301	219,301	275,796	278,297	278,297
New Britain	580,383	580,383	580,383	999,891	1,004,727	1,004,727
New Canaan	226,572	226,572	226,572	119,772	120,530	120,530
New Fairfield	102,147	102,147	102,147	87,046	86,518	86,518
New Hartford	40,333	40,333	40,333	60,069	60,140	60,140
New Haven	3,672,549	3,672,549	3,672,549	1,667,287	1,620,049	1,620,049
Newington	443,997	443,997	443,997	224,745	229,209	229,209
New London	249,925	249,925	249,925	332,241	327,842	327,842
New Milford	254,464	254,464	254,464	195,607	197,541	197,541
Newtown	173,617	173,617	173,617	186,831	187,471	187,471
Norfolk	24,881	24,881	24,881	37,861	37,926	37,926
North Branford	99,456	99,456	99,456	103,331	103,378	103,378
North Canaan	42,707	42,707	42,707	33,991	33,955	33,955
North Haven	381,823	381,823	381,823	158,013	161,241	161,241
North Stonington	33,046	33,046	33,046	55,734	54,856	54,856
Norwalk	1,056,049	1,056,049	1,056,049	601,542	595,666	595,666
Norwich	331,303	331,303	331,303	344,462	348,134	348,134
Old Lyme	84,952	84,952	84,952	50,827	51,148	51,148
Old Saybrook	144,175	144,175	144,175	70,765	71,051	71,051
Orange	236,781	236,781	236,781	101,468	102,645	102,645
Oxford	62,523	62,523	62,523	86,041	86,149	86,149
Plainfield	124,312	124,312	124,312	152,737	153,320	153,320
Plainville	161,036	161,036	161,036	142,515	142,205	142,205
Plymouth	68,483	68,483	68,483	110,788	111,201	111,201
Pomfret	23,171	23,171	23,171	49,392	49,498	49,498
Portland	74,494	74,494	74,494	66,891	66,880	66,880
Preston	27,891	27,891	27,891	56,412	57,269	57,269
Prospect	54,208	54,208	54,208	66,746	67,695	67,695
Putnam	97,191	97,191	97,191	95,002	94,461	94,461
Redding	68,240	68,240	68,240	73,542	73,763	73,763
Ridgefield	194,688	194,688	194,688	156,181	157,277	157,277
Rocky Hill	148,128	148,128	148,128	109,522	112,064	112,064
Roxbury	20,055	20,055	20,055	38,087	38,084	38,084
Salem	21,410	21,410	21,410	35,591	35,684	35,684
Salisbury	52,359	52,359	52,359	49,671	49,753	49,753
Scotland	7,261	7,261	7,261	21,486	21,513	21,513
Seymour	125,596	125,596	125,596	115,488	117,307	117,307
Sharon	34,775	34,775	34,775	54,733	54,745	54,745
Shelton	367,266	367,266	367,266	266,879	269,297	269,297
Sherman	27,556	27,556	27,556	26,008	26,207	26,207
Simsbury	211,444	211,444	211,444	164,449	166,684	166,684
Somers	49,246	49,246	49,246	82,632	82,780	82,780
Southbury	198,439	198,439	198,439	121,798	123,244	123,244
Southington	300,976	300,976	300,976	295,196	296,901	296,901
South Windsor	305,956	305,956	305,956	158,873	160,836	160,836
Sprague	33,292	33,292	33,292	31,058	31,147	31,147
Stafford	99,133	99,133	99,133	122,961	123,027	123,027
Stamford	1,531,426	1,531,426	1,531,426	755,736	770,702	770,702
Sterling	16,273	16,273	16,273	42,934	42,347	42,347
Stonington	201,573	201,573	201,573	117,605	117,671	117,671
Stratford	493,492	493,492	493,492	395,248	402,537	402,537
Suffield	93,550	93,550	93,550	77,988	78,493	78,493
Thomaston	63,723	63,723	63,723	58,212	58,506	58,506



Municipality	Telecommunications Service Companies Personal Property Tax			Local Capital Improvement Grant		
	92-93	93-94	94-95	92-93	93-94	94-95
	Thompson	73,339	73,339	73,339	107,139	107,522
Tolland	68,382	68,382	68,382	104,103	104,399	104,399
Torrington	344,943	344,943	344,943	266,277	266,766	266,766
Trumbull	315,194	315,194	315,194	255,136	257,673	257,673
Union	7,637	7,637	7,637	16,218	16,268	16,268
Vernon	275,247	275,247	275,247	245,178	243,379	243,379
Voluntown	17,941	17,941	17,941	26,892	27,002	27,002
Wallingford	414,774	414,774	414,774	306,745	308,481	308,481
Warren	10,481	10,481	10,481	23,112	23,125	23,125
Washington	50,674	50,674	50,674	60,613	60,636	60,636
Waterbury	1,028,241	1,028,241	1,028,241	1,180,475	1,192,325	1,192,325
Waterford	185,476	185,476	185,476	112,450	113,402	113,402
Watertown	160,146	160,146	160,146	165,662	166,454	166,454
Westbrook	562,839	562,839	562,839	39,874	40,043	40,043
West Hartford	425,200	425,200	425,200	461,388	467,128	467,128
West Haven	68,218	68,218	68,218	625,360	642,775	642,775
Weston	79,068	79,068	79,068	63,475	63,530	63,530
Westport	387,807	387,807	387,807	147,357	150,653	150,653
Wethersfield	366,808	366,808	366,808	192,368	195,322	195,322
Willington	37,773	37,773	37,773	65,165	65,226	65,226
Wilton	204,218	204,218	204,218	116,806	117,219	117,219
Winchester	140,095	140,095	140,095	103,789	103,938	103,938
Windham	260,530	260,530	260,530	201,724	201,744	201,744
Windsor	303,841	303,841	303,841	192,955	195,703	195,703
Windsor Locks	208,714	208,714	208,714	82,771	83,600	83,600
Wolcott	107,619	107,619	107,619	117,697	119,387	119,387
Woodbridge	55,860	55,860	55,860	66,267	66,348	66,348
Woodbury	157,253	157,253	157,253	75,609	75,966	75,966
Woodstock	55,280	55,280	55,280	87,126	87,304	87,304
Bantam	424	424	424	418	422	422
Danielson	6,680	6,680	6,680	6,624	6,674	6,674
Fenwick	809	809	809	455	457	457
Groton - City	34,047	34,047	34,047	20,324	19,859	19,859
Groton Long Point	4,574	4,574	4,574	2,205	2,154	2,154
Jewett City	8,176	8,176	8,176	9,937	9,894	9,894
Litchfield (Bor.)	1,421	1,421	1,421	1,456	1,468	1,468
Newtown (Bor.)	592	592	592	641	643	643
Stonington (Bor.)	2,914	2,914	2,914	1,722	1,723	1,723
Woodmont	452	452	452	381	385	385
REGION 1	0	0	0	0	0	0
REGION 4	0	0	0	0	0	0
REGION 5	0	0	0	0	0	0
REGION 6	0	0	0	0	0	0
REGION 7	0	0	0	0	0	0
REGION 8	0	0	0	0	0	0
REGION 9	0	0	0	0	0	0
REGION 10	0	0	0	0	0	0
REGION 11	0	0	0	0	0	0
REGION 12	0	0	0	0	0	0
REGION 13	0	0	0	0	0	0
REGION 14	0	0	0	0	0	0
REGION 15	0	0	0	0	0	0
REGION 16	0	0	0	0	0	0
REGION 17	0	0	0	0	0	0
REGION 18	0	0	0	0	0	0
REGION 19	0	0	0	0	0	0
CREC	0	0	0	0	0	0
RESCUE	0	0	0	0	0	0
CES	0	0	0	0	0	0
ACES	0	0	0	0	0	0
LEARN	0	0	0	0	0	0
EASTCONN	0	0	0	0	0	0
Grand Totals	37,099,423	37,099,423	37,099,423	30,000,000	30,000,000	30,000,000

Municipality	Statutory Formula Grants					
	Public Investment Community Grant			General Assistance Supplemental Grant		
	92-93	93-94	94-95	92-93	93-94	94-95
Andover	0	0	0	610	0	0
Ansonia	39,785	0	0	25,838	0	0
Ashtford	7,604	0	0	2,848	0	0
Avon	0	0	0	1,017	0	0
Barkhamsted	0	0	0	610	0	0
Beacon Falls	9,154	0	0	814	0	0
Berlin	0	0	0	6,307	0	0
Bethany	0	0	0	407	0	0
Bethel	0	0	0	6,917	0	0
Bethlehem	0	0	0	203	0	0
Bloomfield	0	0	0	19,124	0	0
Bolton	0	0	0	2,238	0	0
Bozrah	0	0	0	203	0	0
Branford	0	0	0	14,852	0	0
Bridgeport	375,602	0	0	1,052,653	0	0
Bridgewater	0	0	0	0	0	0
Bristol	123,038	0	0	77,108	0	0
Brookfield	0	0	0	3,052	0	0
Brooklyn	0	0	0	8,952	0	0
Burlington	0	0	0	610	0	0
Canaan	2,256	0	0	203	0	0
Canterbury	8,580	0	0	2,645	0	0
Canton	0	0	0	2,238	0	0
Chaplin	4,318	0	0	1,221	0	0
Cheshire	0	0	0	4,476	0	0
Chester	0	0	0	1,221	0	0
Clinton	0	0	0	7,324	0	0
Colchester	0	0	0	14,038	0	0
Colebrook	0	0	0	203	0	0
Columbia	0	0	0	2,035	0	0
Cornwall	0	0	0	610	0	0
Coventry	0	0	0	9,562	0	0
Cromwell	0	0	0	3,255	0	0
Danbury	0	0	0	91,146	0	0
Darien	0	0	0	2,035	0	0
Deep River	0	0	0	1,831	0	0
Derby	25,768	0	0	17,293	0	0
Durham	0	0	0	610	0	0
Eastford	0	0	0	814	0	0
East Granby	0	0	0	1,221	0	0
East Haddam	0	0	0	4,476	0	0
East Hampton	0	0	0	2,848	0	0
East Hartford	108,804	0	0	175,985	0	0
East Haven	51,786	0	0	12,817	0	0
East Lyme	0	0	0	8,138	0	0
Easton	0	0	0	407	0	0
East Windsor	0	0	0	9,969	0	0
Ellington	0	0	0	9,359	0	0
Enfield	87,217	0	0	8,341	0	0
Essex	0	0	0	0	0	0
Fairfield	0	0	0	26,245	0	0
Farmington	0	0	0	3,662	0	0
Franklin	0	0	0	1,017	0	0
Glastonbury	0	0	0	5,900	0	0
Goshen	0	0	0	407	0	0
Granby	0	0	0	2,035	0	0
Greenwich	0	0	0	22,176	0	0
Griswold	20,470	0	0	18,311	0	0
Groton - Town	0	0	0	50,049	0	0
Guilford	0	0	0	4,883	0	0
Haddam	0	0	0	1,221	0	0
Hamden	97,516	0	0	29,704	0	0
Hampton	2,625	0	0	610	0	0
Hartford	370,942	0	0	1,917,928	0	0
Hartland	0	0	0	0	0	0
Harwinton	0	0	0	1,221	0	0
Hebron	0	0	0	1,424	0	0
Kent	0	0	0	1,424	0	0
Killingly	32,748	0	0	61,035	0	0
Killingworth	0	0	0	1,221	0	0

## Statutory Formula Grants

Municipality	Public Investment Community Grant			General Assistance Supplemental Grant		
	92-93	93-94	94-95	92-93	93-94	94-95
Lebanon	0	0	0	4,476	0	0
Ledyard	0	0	0	5,086	0	0
Lisbon	7,234	0	0	3,052	0	0
Litchfield	0	0	0	2,035	0	0
Lyme	0	0	0	203	0	0
Madison	0	0	0	5,900	0	0
Manchester	0	0	0	69,784	0	0
Mansfield	0	0	0	9,969	0	0
Marlborough	0	0	0	2,238	0	0
Meriden	125,676	0	0	177,409	0	0
Middlebury	0	0	0	814	0	0
Middlefield	0	0	0	407	0	0
Middletown	0	0	0	86,873	0	0
Milford	0	0	0	28,483	0	0
Monroe	0	0	0	1,017	0	0
Montville	0	0	0	5,290	0	0
Morris	0	0	0	1,017	0	0
Naugatuck	71,507	0	0	25,431	0	0
New Britain	186,738	0	0	229,085	0	0
New Canaan	0	0	0	2,238	0	0
New Fairfield	0	0	0	2,441	0	0
New Hartford	0	0	0	1,628	0	0
New Haven	312,617	0	0	801,799	0	0
Newington	0	0	0	6,714	0	0
New London	64,802	0	0	135,295	0	0
New Milford	0	0	0	5,900	0	0
Newtown	0	0	0	6,917	0	0
Norfolk	0	0	0	203	0	0
North Branford	0	0	0	4,476	0	0
North Canaan	0	0	0	2,035	0	0
North Haven	0	0	0	5,697	0	0
North Stonington	0	0	0	2,848	0	0
Norwalk	0	0	0	253,703	0	0
Norwich	78,774	0	0	194,294	0	0
Old Lyme	0	0	0	2,848	0	0
Old Saybrook	0	0	0	7,731	0	0
Orange	0	0	0	1,831	0	0
Oxford	0	0	0	2,238	0	0
Plainfield	31,024	0	0	17,293	0	0
Plainville	35,203	0	0	7,731	0	0
Plymouth	25,556	0	0	4,069	0	0
Pomfret	0	0	0	1,221	0	0
Portland	0	0	0	5,290	0	0
Preston	0	0	0	2,645	0	0
Prospect	0	0	0	814	0	0
Putnam	17,098	0	0	33,569	0	0
Redding	0	0	0	2,035	0	0
Ridgefield	0	0	0	3,255	0	0
Rocky Hill	0	0	0	5,697	0	0
Roxbury	0	0	0	0	0	0
Salem	0	0	0	203	0	0
Salisbury	0	0	0	610	0	0
Scotland	1,950	0	0	203	0	0
Seymour	0	0	0	12,410	0	0
Sharon	0	0	0	1,221	0	0
Shelton	0	0	0	18,311	0	0
Sherman	0	0	0	0	0	0
Simsbury	0	0	0	2,035	0	0
Somers	0	0	0	1,017	0	0
Southbury	0	0	0	3,052	0	0
Southington	0	0	0	19,124	0	0
South Windsor	0	0	0	10,376	0	0
Sprague	6,592	0	0	3,662	0	0
Stafford	19,682	0	0	15,462	0	0
Stamford	0	0	0	279,744	0	0
Sterling	5,009	0	0	4,069	0	0
Stonington	0	0	0	6,104	0	0
Stratford	0	0	0	42,928	0	0
Suffield	0	0	0	1,831	0	0
Thomaston	14,893	0	0	4,069	0	0

Municipality	Statutory Formula Grants					
	Public Investment Community Grant			General Assistance Supplemental Grant		
	92-93	93-94	94-95	92-93	93-94	94-95
Thompson	0	0	0	10,579	0	0
Tolland	0	0	0	2,645	0	0
Torrington	64,808	0	0	41,504	0	0
Trumbull	0	0	0	8,138	0	0
Union	0	0	0	203	0	0
Vernon	58,315	0	0	29,297	0	0
Voluntown	4,423	0	0	2,035	0	0
Wallingford	0	0	0	30,721	0	0
Warren	0	0	0	203	0	0
Washington	0	0	0	1,628	0	0
Waterbury	256,400	0	0	641,073	0	0
Waterford	0	0	0	16,683	0	0
Watertown	38,952	0	0	7,935	0	0
Westbrook	0	0	0	2,645	0	0
West Hartford	0	0	0	41,707	0	0
West Haven	111,443	0	0	99,284	0	0
Weston	0	0	0	814	0	0
Westport	0	0	0	6,104	0	0
Wethersfield	0	0	0	5,697	0	0
Willington	0	0	0	3,255	0	0
Wilton	0	0	0	3,255	0	0
Winchester	22,893	0	0	11,597	0	0
Windham	45,019	0	0	119,019	0	0
Windsor	0	0	0	15,259	0	0
Windsor Locks	0	0	0	6,307	0	0
Wolcott	25,175	0	0	7,121	0	0
Woodbridge	0	0	0	814	0	0
Woodbury	0	0	0	1,628	0	0
Woodstock	0	0	0	2,238	0	0
Bantam	0	0	0	0	0	0
Danielson	0	0	0	0	0	0
Fenwick	0	0	0	0	0	0
Groton - City	0	0	0	0	0	0
Groton Long Point	0	0	0	0	0	0
Jewett City	0	0	0	0	0	0
Litchfield (Bor.)	0	0	0	0	0	0
Newtown (Bor.)	0	0	0	0	0	0
Stonington (Bor.)	0	0	0	0	0	0
Woodmont	0	0	0	0	0	0
REGION 1	0	0	0	0	0	0
REGION 4	0	0	0	0	0	0
REGION 5	0	0	0	0	0	0
REGION 6	0	0	0	0	0	0
REGION 7	0	0	0	0	0	0
REGION 8	0	0	0	0	0	0
REGION 9	0	0	0	0	0	0
REGION 10	0	0	0	0	0	0
REGION 11	0	0	0	0	0	0
REGION 12	0	0	0	0	0	0
REGION 13	0	0	0	0	0	0
REGION 14	0	0	0	0	0	0
REGION 15	0	0	0	0	0	0
REGION 16	0	0	0	0	0	0
REGION 17	0	0	0	0	0	0
REGION 18	0	0	0	0	0	0
REGION 19	0	0	0	0	0	0
CREC	0	0	0	0	0	0
RESCUE	0	0	0	0	0	0
CES	0	0	0	0	0	0
ACES	0	0	0	0	0	0
LEARN	0	0	0	0	0	0
EASTCONN	0	0	0	0	0	0
Grand Totals	2,999,996	0	0	7,500,000	0	0

## Statutory Formula Grants

Municipality	Education Cost Sharing (ECS) [1]			Special Education		
	92-93	93-94	94-95	92-93	93-94	94-95
Andover	915,380	915,380	N/A	84,047	83,500	88,824
Ansonia	6,596,775	7,179,177	N/A	2,025,098	2,134,300	2,270,375
Ashford	1,910,123	1,969,026	N/A	331,686	264,700	281,576
Avon	19,203	19,203	N/A	104,925	131,800	140,203
Barkhamsted	1,100,067	1,100,067	N/A	84,771	60,100	63,932
Beacon Falls	2,141,168	2,248,347	N/A	0	0	0
Berlin	2,776,993	2,776,993	N/A	542,112	511,800	544,431
Bethany	1,460,403	1,460,403	N/A	133,015	136,900	145,628
Bethel	6,152,394	6,868,412	N/A	1,082,228	1,166,300	1,240,659
Bethlehem	672,518	672,518	N/A	0	0	0
Bloomfield	1,494,427	1,494,427	N/A	605,711	597,400	635,488
Bolton	1,329,987	1,400,247	N/A	138,724	148,500	157,968
Bozrah	899,896	899,896	N/A	188,105	224,500	238,813
Branford	431,387	431,387	N/A	854,017	1,041,600	1,108,009
Bridgeport	75,382,758	87,826,987	N/A	13,109,937	14,034,000	14,928,757
Bridgewater	56,313	56,313	N/A	0	0	0
Bristol	20,715,279	20,925,368	N/A	4,376,741	4,597,600	4,890,726
Brookfield	1,106,389	1,106,389	N/A	347,043	323,300	343,912
Brooklyn	4,046,946	4,082,176	N/A	628,780	672,900	715,802
Burlington	3,092,994	3,092,994	N/A	0	0	0
Canaan	134,159	134,159	N/A	21,656	20,200	21,488
Canterbury	3,463,578	3,700,920	N/A	490,963	556,400	591,874
Canton	1,649,467	1,649,467	N/A	326,554	319,300	339,657
Chaplin	1,299,306	1,299,306	N/A	209,917	273,100	290,512
Cheshire	6,839,808	6,839,808	N/A	1,467,700	1,619,800	1,723,073
Chester	331,417	358,674	N/A	86,893	90,000	95,738
Clinton	4,957,514	4,957,514	N/A	901,615	849,700	903,874
Colchester	5,210,694	5,592,803	N/A	896,104	911,000	969,082
Colebrook	30,904	30,904	N/A	16,695	24,100	25,637
Columbia	1,469,162	1,692,444	N/A	310,083	342,000	363,805
Cornwall	1,830	1,830	N/A	4,446	3,900	4,149
Coventry	4,996,872	5,128,746	N/A	1,216,795	1,145,100	1,218,107
Cromwell	1,550,847	1,765,284	N/A	423,238	616,000	655,274
Danbury	10,431,705	10,431,705	N/A	2,971,330	3,091,100	3,288,177
Darien	28,559	28,559	N/A	192,399	272,200	289,554
Deep River	911,152	920,753	N/A	119,158	90,200	95,951
Derby	3,074,273	3,074,273	N/A	844,992	1,032,700	1,098,541
Durham	2,533,572	2,533,572	N/A	0	0	0
Eastford	645,756	645,756	N/A	143,827	131,700	140,097
East Granby	378,108	440,066	N/A	112,193	138,700	147,543
East Haddam	2,006,151	2,019,631	N/A	364,414	374,100	397,951
East Hampton	4,520,733	4,539,315	N/A	1,060,547	1,190,200	1,266,083
East Hartford	10,413,814	10,413,814	N/A	3,266,699	3,391,700	3,607,942
East Haven	8,507,764	9,012,989	N/A	2,607,165	2,573,100	2,737,151
East Lyme	3,458,413	3,458,413	N/A	703,886	726,300	772,606
Easton	73,560	73,560	N/A	43,309	57,700	61,379
East Windsor	2,695,492	2,695,492	N/A	505,877	538,000	572,301
Ellington	5,325,761	5,325,761	N/A	1,103,807	1,220,700	1,298,527
Enfield	18,069,153	18,069,153	N/A	3,526,749	3,298,200	3,508,481
Essex	31,356	31,356	N/A	51,212	52,500	55,847
Fairfield	165,384	165,384	N/A	924,136	1,165,700	1,240,021
Farmington	32,319	32,319	N/A	255,012	258,600	275,087
Franklin	492,163	566,610	N/A	134,137	167,900	178,605
Glastonbury	1,629,140	1,629,140	N/A	959,423	949,500	1,010,037
Goshen	22,672	22,672	N/A	0	0	0
Granby	2,392,913	2,392,913	N/A	468,902	519,200	552,302
Greenwich	120,732	120,732	N/A	237,307	327,100	347,955
Griswold	5,857,175	6,379,533	N/A	1,800,441	1,646,500	1,751,475
Groton - Town	17,221,105	17,221,105	N/A	3,211,527	3,880,900	4,128,332
Guilford	2,395,562	2,395,562	N/A	771,515	826,800	879,514
Haddam	106,913	106,913	N/A	0	0	0
Hamden	6,984,013	6,984,013	N/A	3,208,788	3,513,200	3,737,189
Hampton	760,701	760,701	N/A	45,683	51,100	54,358
Hartford	105,096,664	111,835,776	N/A	21,025,392	23,052,100	24,521,818
Hartland	703,655	868,569	N/A	111,392	126,700	134,778
Harwinton	1,759,810	2,018,205	N/A	0	0	0
Hebron	3,773,171	4,296,652	N/A	300,822	321,900	342,423
Kent	30,462	30,462	N/A	32,377	32,100	34,147
Killingly	10,178,395	11,039,977	N/A	1,937,578	2,206,400	2,347,072
Killingworth	1,376,759	1,376,759	N/A	0	0	0

## Statutory Formula Grants

Municipality	Education Cost Sharing (ECS) [1]			Special Education		
	92-93	93-94	94-95	92-93	93-94	94-95
Lebanon	3,231,620	3,692,502	N/A	499,151	553,500	588,789
Ledyard	8,830,638	8,830,638	N/A	1,353,810	1,411,700	1,501,705
Lisbon	2,297,596	2,320,745	N/A	497,799	564,400	600,384
Litchfield	350,905	350,905	N/A	174,128	151,800	161,478
Lyme	11,754	11,754	N/A	0	0	0
Madison	417,574	417,574	N/A	470,549	550,600	585,704
Manchester	13,488,834	14,255,566	N/A	3,153,989	3,597,000	3,826,332
Mansfield	5,020,354	5,140,257	N/A	708,661	712,000	757,395
Marlborough	2,207,693	2,421,444	N/A	169,318	187,100	199,029
Meriden	22,637,264	23,049,391	N/A	4,633,924	4,874,600	5,185,387
Middlebury	56,793	56,793	N/A	0	0	0
Middlefield	981,160	1,006,370	N/A	0	0	0
Middletown	7,038,172	7,038,172	N/A	1,800,284	2,050,600	2,181,339
Milford	5,506,224	5,506,224	N/A	2,958,687	2,743,500	2,918,416
Monroe	5,127,375	5,551,580	N/A	537,099	610,600	649,530
Montville	7,603,333	7,634,701	N/A	1,674,187	1,816,400	1,932,207
Morris	148,516	293,803	N/A	0	0	0
Naugatuck	14,962,769	17,661,423	N/A	3,007,413	3,285,800	3,495,291
New Britain	25,588,092	29,174,624	N/A	7,457,626	8,031,300	8,543,346
New Canaan	30,664	30,664	N/A	50,234	51,100	54,358
New Fairfield	3,967,378	4,056,233	N/A	497,934	534,000	568,046
New Hartford	1,615,842	1,615,842	N/A	235,485	229,000	243,600
New Haven	69,678,994	76,185,012	N/A	18,662,529	18,901,500	20,106,591
Newington	5,576,034	5,576,034	N/A	1,416,743	1,144,300	1,217,256
New London	9,794,157	10,714,442	N/A	3,416,554	3,934,200	4,185,030
New Milford	7,483,447	8,257,641	N/A	994,776	976,200	1,038,439
Newtown	3,296,004	3,740,968	N/A	731,576	643,900	684,953
Norfolk	241,810	241,810	N/A	38,213	44,600	47,444
North Branford	5,415,372	5,584,969	N/A	923,915	1,129,700	1,201,726
North Canaan	1,390,513	1,390,513	N/A	194,093	188,300	200,305
North Haven	1,364,926	1,364,926	N/A	548,403	493,300	524,751
North Stonington	2,115,740	2,115,740	N/A	421,791	475,400	505,710
Norwalk	5,866,256	5,866,256	N/A	2,245,880	2,126,300	2,261,865
Norwich	18,389,533	19,602,968	N/A	3,374,691	3,573,300	3,801,121
Old Lyme	84,161	84,161	N/A	0	0	0
Old Saybrook	131,332	131,332	N/A	149,610	151,600	161,265
Orange	90,298	90,298	N/A	130,827	147,500	156,904
Oxford	3,140,601	3,463,311	N/A	709,296	676,300	719,418
Plainfield	9,833,383	10,525,898	N/A	2,445,401	2,447,500	2,803,544
Plainville	5,355,876	5,435,300	N/A	1,351,785	1,505,300	1,601,272
Plymouth	6,381,277	6,381,277	N/A	1,315,406	1,345,800	1,431,603
Pomfret	1,775,079	1,775,079	N/A	257,330	269,800	287,001
Portland	2,043,941	2,043,941	N/A	599,024	571,200	607,618
Preston	2,018,071	2,018,071	N/A	673,050	758,200	806,540
Prospect	2,802,802	2,997,234	N/A	0	0	0
Putnam	5,183,045	5,269,670	N/A	1,253,731	1,248,200	1,327,781
Redding	25,805	25,805	N/A	38,870	43,400	46,167
Ridgefield	77,944	77,944	N/A	213,843	230,400	245,089
Rocky Hill	1,456,963	1,456,963	N/A	620,431	513,000	545,707
Roxbury	10,771	10,771	N/A	0	0	0
Salem	1,728,850	1,893,962	N/A	306,004	392,900	417,950
Salisbury	20,645	20,645	N/A	25,054	18,800	19,999
Scotland	694,535	814,793	N/A	116,042	113,300	120,524
Seymour	4,365,489	4,935,979	N/A	1,031,413	1,094,900	1,164,707
Sharon	29,335	29,335	N/A	28,135	19,900	21,169
Shelton	3,294,829	3,294,829	N/A	1,333,344	1,351,000	1,437,135
Sherman	6,416	6,416	N/A	26,771	24,200	25,743
Simsbury	1,673,935	1,673,935	N/A	487,912	594,400	632,297
Somers	2,941,579	3,054,906	N/A	706,930	573,200	609,745
Southbury	150,850	150,850	N/A	0	0	0
Southington	12,297,795	12,297,795	N/A	2,913,231	2,911,600	3,097,233
South Windsor	6,199,652	6,199,652	N/A	745,696	751,400	799,307
Sprague	1,228,798	1,462,830	N/A	491,378	448,900	477,520
Stafford	5,650,470	5,681,336	N/A	1,751,257	1,727,300	1,837,426
Stamford	2,831,894	2,831,894	N/A	821,829	1,232,900	1,311,505
Sterling	1,877,857	2,038,077	N/A	429,824	560,400	596,129
Stonington	1,408,095	1,408,095	N/A	500,693	442,300	470,499
Stratford	5,456,376	5,644,421	N/A	2,358,847	2,782,800	2,960,221
Suffield	2,421,960	2,421,960	N/A	761,504	709,100	754,310
Thomaston	3,203,668	3,207,039	N/A	525,289	558,700	594,321

## Statutory Formula Grants

Municipality	Education Cost Sharing (ECS) [1]			Special Education		
	92-93	93-94	94-95	92-93	93-94	94-95
Thompson	4,745,041	4,805,763	N/A	652,361	728,500	774,947
Tolland	5,942,569	5,942,569	N/A	987,354	1,001,000	1,064,820
Torrington	10,792,440	11,091,683	N/A	2,647,935	2,864,200	3,046,811
Trumbull	1,446,799	1,446,799	N/A	764,728	768,000	816,965
Union	157,467	189,970	N/A	19,866	13,500	14,361
Vernon	11,313,345	11,313,345	N/A	2,691,175	2,571,100	2,735,024
Voluntown	1,125,316	1,343,090	N/A	354,925	388,200	412,950
Wallingford	11,061,556	12,164,142	N/A	2,024,212	2,000,100	2,127,619
Warren	17,951	17,951	N/A	0	0	0
Washington	52,627	52,627	N/A	0	0	0
Waterbury	49,220,045	50,852,286	N/A	10,668,928	10,603,900	11,279,966
Waterford	56,226	56,226	N/A	96,936	160,400	170,627
Watertown	7,678,110	8,072,869	N/A	1,174,943	1,276,900	1,358,310
Westbrook	61,342	61,342	N/A	101,382	82,200	87,441
West Hartford	1,911,433	1,911,433	N/A	1,354,821	1,370,000	1,457,346
West Haven	17,490,148	20,179,133	N/A	5,283,451	5,724,100	6,089,048
Weston	98,098	98,098	N/A	27,353	30,700	32,657
Westport	35,221	35,221	N/A	107,685	104,900	111,588
Wethersfield	1,281,015	1,281,015	N/A	935,886	1,015,600	1,080,351
Willington	2,382,594	2,488,193	N/A	375,886	409,300	435,395
Wilton	26,399	26,399	N/A	189,126	216,000	229,771
Winchester	5,095,001	5,226,109	N/A	1,279,960	1,412,700	1,502,769
Windham	12,595,016	13,121,258	N/A	3,711,322	3,930,100	4,180,669
Windsor	5,987,418	5,987,418	N/A	992,662	1,086,200	1,155,452
Windsor Locks	919,189	919,189	N/A	365,045	448,700	477,307
Wolcott	6,928,007	7,200,844	N/A	1,101,573	1,055,800	1,123,114
Woodbridge	115,120	115,120	N/A	22,504	25,400	27,019
Woodbury	111,335	111,335	N/A	0	0	0
Woodstock	2,843,020	2,843,020	N/A	421,996	459,700	489,009
Bantam	0	0	0	0	0	0
Danielson	0	0	0	0	0	0
Fenwick	0	0	0	0	0	0
Groton - City	0	0	0	0	0	0
Groton Long Point	0	0	0	0	0	0
Jewett City	0	0	0	0	0	0
Litchfield (Bor.)	0	0	0	0	0	0
Newtown (Bor.)	0	0	0	0	0	0
Stonington (Bor.)	0	0	0	0	0	0
Woodmont	0	0	0	0	0	0
REGION 1	0	0	0	102,252	88,900	94,568
REGION 4	0	0	0	124,179	126,100	134,140
REGION 5	0	0	0	283,915	334,700	356,039
REGION 6	0	0	0	144,224	167,200	177,860
REGION 7	0	0	0	242,914	226,100	240,515
REGION 8	0	0	0	378,097	448,100	476,669
REGION 9	0	0	0	50,558	52,200	55,528
REGION 10	0	0	0	668,104	590,000	627,616
REGION 11	0	0	0	318,929	427,100	454,330
REGION 12	0	0	0	88,203	94,900	100,950
REGION 13	0	0	0	669,551	547,200	582,087
REGION 14	0	0	0	347,798	357,000	379,761
REGION 15	0	0	0	802,507	808,500	860,047
REGION 16	0	0	0	1,029,879	1,067,600	1,135,666
REGION 17	0	0	0	356,475	345,500	367,528
REGION 18	0	0	0	68,800	81,200	86,377
REGION 19	0	0	0	441,679	464,100	493,689
CREC	0	0	0	0	0	0
RESCUE	0	0	0	0	0	0
CES	0	0	0	0	0	0
ACES	0	0	0	0	0	0
LEARN	0	0	0	46,115	0	0
EASTCONN	0	0	0	8,988	0	0
Grand Totals	919,559,549	974,204,467	990,000,000	216,547,976	227,900,400	242,430,500

## Statutory Formula Grants

Municipality	School Transportation			Adult Education		
	92-93	93-94	94-95	92-93	93-94	94-95
Andover	43,410	66,800	71,070	0	0	0
Ansonia	233,574	248,600	264,491	50,861	54,900	61,120
Ashford	160,676	169,400	180,228	0	0	0
Avon	37,271	10,900	11,597	559	600	668
Barkhamsted	30,679	19,500	20,746	789	800	891
Beacon Falls	0	0	0	0	0	0
Berlin	91,481	63,100	67,133	4,309	4,700	5,233
Bethany	38,584	32,800	34,897	0	0	0
Bethel	193,427	178,000	189,378	7,315	8,600	9,574
Bethlehem	0	0	0	0	0	0
Bloomfield	93,491	60,500	64,367	7,810	9,700	10,799
Bolton	82,589	80,800	85,965	1,618	1,700	1,893
Bozrah	66,423	68,500	72,879	4,317	4,700	5,233
Branford	224,648	211,200	224,700	11,607	12,100	13,471
Bridgeport	2,551,955	2,712,500	2,885,885	754,158	838,600	933,614
Bridgewater	0	0	0	0	0	0
Bristol	683,977	693,300	737,616	92,386	104,500	116,340
Brookfield	132,428	77,900	82,879	2,287	2,200	2,449
Brooklyn	214,627	203,400	216,401	13,454	14,800	16,477
Burlington	0	0	0	0	0	0
Canaan	10,155	7,700	8,192	0	0	0
Canterbury	205,110	188,500	200,549	7,513	8,300	9,240
Canton	91,515	77,200	82,135	989	1,100	1,225
Chaplin	54,147	50,100	53,302	1,708	1,900	2,115
Cheshire	185,956	179,200	190,655	20,211	21,100	23,491
Chester	13,056	15,400	16,384	0	0	0
Clinton	180,561	206,000	219,168	1,336	1,400	1,559
Colchester	217,747	226,300	240,765	13,440	14,300	15,920
Colebrook	3,809	4,800	5,107	118	100	111
Columbia	81,631	98,000	104,264	1,234	1,300	1,447
Cornwall	4,480	0	0	0	0	0
Coventry	181,598	177,800	189,165	6,685	7,200	8,016
Cromwell	67,567	85,800	91,284	4,919	5,100	5,678
Danbury	755,858	733,800	780,705	57,774	66,700	74,257
Darien	2,420	0	0	23	0	0
Deep River	18,867	16,300	17,342	0	0	0
Derby	112,905	78,700	83,731	39,179	42,200	46,981
Durham	0	0	0	0	0	0
Eastford	47,924	43,000	45,749	928	1,000	1,113
East Granby	31,905	20,700	22,023	1,112	1,100	1,225
East Haddam	119,089	98,400	104,690	2,112	2,200	2,449
East Hampton	191,210	208,200	221,508	7,357	7,800	8,684
East Hartford	392,716	416,000	442,591	31,933	34,200	38,075
East Haven	512,228	374,300	398,226	21,346	23,600	26,274
East Lyme	109,372	119,300	126,926	9,204	9,600	10,688
Easton	14,363	7,300	7,767	139	100	111
East Windsor	159,090	137,400	146,183	5,841	6,200	6,902
Ellington	226,330	229,300	243,957	6,002	6,400	7,125
Enfield	791,184	804,300	855,711	36,809	39,700	44,198
Essex	8,100	5,700	6,064	0	0	0
Fairfield	125,482	81,800	87,029	9,317	9,000	10,020
Farmington	61,045	28,100	29,896	2,493	2,400	2,672
Franklin	31,242	30,700	32,662	1,597	1,700	1,893
Glastonbury	131,530	94,700	100,753	3,122	3,300	3,674
Goshen	0	0	0	0	0	0
Granby	130,294	117,000	124,479	2,271	2,400	2,672
Greenwich	11,370	0	0	1,820	1,000	1,113
Griswold	334,192	393,000	418,121	39,277	41,700	46,425
Groton - Town	513,542	630,800	671,121	76,059	81,400	90,623
Guilford	147,920	122,200	130,011	3,887	3,900	4,342
Haddam	0	0	0	0	0	0
Hamden	622,499	642,800	683,888	85,428	90,500	100,754
Hampton	33,591	27,700	29,471	552	600	668
Hartford	897,604	1,213,500	1,291,068	642,901	783,800	872,605
Hartland	43,994	42,600	45,323	950	1,000	1,113
Harwinton	0	0	0	0	0	0
Hebron	148,500	150,600	160,226	0	0	0
Kent	25,720	15,000	15,959	0	0	0
Killingly	471,515	486,000	517,065	51,272	56,800	63,235
Killingworth	0	0	0	0	0	0



## Statutory Formula Grants

Municipality	School Transportation			Adult Education		
	92-93	93-94	94-95	92-93	93-94	94-95
Lebanon	171,198	185,500	197,357	2,633	2,900	3,229
Ledyard	353,838	340,800	362,584	12,755	13,700	15,252
Lisbon	128,069	144,900	154,162	8,453	9,200	10,242
Litchfield	58,802	46,000	48,940	364	400	445
Lyme	0	0	0	0	0	0
Madison	109,628	94,200	100,221	309	300	334
Manchester	502,909	376,800	400,885	29,231	31,000	34,512
Mansfield	198,403	204,800	217,891	0	0	0
Marlborough	99,937	125,300	133,309	0	0	0
Meriden	523,694	581,100	618,244	486,889	527,000	586,709
Middlebury	0	0	0	0	0	0
Middlefield	0	0	0	0	0	0
Middletown	594,794	616,500	655,907	411,166	443,500	493,749
Milford	388,224	675,800	718,998	28,325	30,000	33,399
Monroe	145,458	159,300	169,483	6,989	7,200	8,016
Montville	366,949	346,400	368,542	18,051	19,300	21,487
Morris	0	0	0	0	0	0
Naugatuck	456,273	444,400	472,806	159,327	173,200	192,824
New Britain	1,447,343	1,347,000	1,433,101	484,316	537,400	598,288
New Canaan	0	0	0	0	0	0
New Fairfield	121,456	104,500	111,180	4,157	4,400	4,899
New Hartford	54,479	46,900	49,898	1,338	1,400	1,559
New Haven	2,387,756	2,617,700	2,785,025	1,282,092	1,498,400	1,668,169
Newington	287,252	389,700	414,610	12,191	12,900	14,362
New London	295,427	353,300	375,883	576,294	636,200	708,282
New Milford	463,636	381,600	405,992	26,407	28,500	31,729
Newtown	224,244	230,300	245,021	3,777	3,900	4,342
Norfolk	13,961	15,800	16,810	271	300	334
North Branford	232,253	225,800	240,233	8,691	9,500	10,576
North Canaan	61,915	55,500	59,048	0	0	0
North Haven	159,926	97,200	103,413	5,443	5,700	6,346
North Stonington	114,438	118,700	126,287	6,225	6,600	7,348
Norwalk	290,008	199,700	212,465	31,646	32,600	36,294
Norwich	641,332	687,500	731,446	261,284	285,200	317,513
Old Lyme	0	0	0	0	0	0
Old Saybrook	27,047	13,200	14,044	1,318	1,300	1,447
Orange	37,413	27,000	28,726	0	0	0
Oxford	154,563	135,500	144,161	8,151	8,500	9,463
Plainfield	464,367	358,000	380,884	53,194	59,200	65,907
Plainville	248,603	218,600	232,573	34,822	37,500	41,749
Plymouth	223,314	217,100	230,977	2,864	3,100	3,451
Pomfret	87,152	91,700	97,562	2,920	3,200	3,563
Portland	114,457	108,400	115,329	6,360	6,700	7,459
Preston	211,202	219,800	233,850	14,732	16,000	17,813
Prospect	0	0	0	0	0	0
Putnam	152,588	212,600	226,190	33,799	37,600	41,860
Redding	13,559	0	0	68	0	0
Ridgefield	57,179	12,000	12,767	408	300	334
Rocky Hill	132,694	99,800	106,179	5,111	5,400	6,012
Roxbury	0	0	0	0	0	0
Salem	97,944	100,600	107,030	3,113	3,300	3,674
Salisbury	14,009	1,300	1,383	0	0	0
Scotland	40,317	28,400	30,215	901	1,000	1,113
Seymour	162,870	164,500	175,015	25,024	26,700	29,725
Sharon	24,034	7,100	7,554	0	0	0
Shelton	347,230	276,200	293,855	30,211	31,600	35,180
Sherman	9,422	3,100	3,298	65	100	111
Simsbury	99,136	84,700	90,114	2,590	2,600	2,895
Somers	164,121	137,500	146,289	5,311	5,700	6,346
Southbury	0	0	0	0	0	0
Southington	349,689	257,900	274,385	20,520	21,900	24,381
South Windsor	174,813	137,800	146,608	4,977	5,100	5,678
Sprague	81,810	98,300	104,583	9,007	9,800	10,910
Stafford	242,993	212,100	225,658	11,300	12,200	13,582
Stamford	151,827	56,700	60,324	58,783	60,200	67,021
Sterling	89,402	95,600	101,711	7,345	8,200	9,129
Stonington	151,858	130,400	138,735	15,907	16,500	18,369
Stratford	462,281	441,700	469,934	34,387	39,300	43,753
Suffield	119,825	95,600	101,711	3,033	3,200	3,563
Thomaston	114,325	96,100	102,243	16,193	17,500	19,483

## Statutory Formula Grants

Municipality	School Transportation			Adult Education		
	92-93	93-94	94-95	92-93	93-94	94-95
Thompson	183,936	197,400	210,018	28,042	31,100	34,624
Tolland	222,578	225,800	240,233	5,073	5,400	6,012
Torrington	408,271	423,000	450,038	37,804	40,600	45,200
Trumbull	240,954	183,400	195,123	52,564	72,100	80,269
Union	52,949	42,800	45,536	1,332	1,400	1,559
Vernon	342,948	341,500	363,329	36,736	43,100	47,983
Voluntown	92,422	103,100	109,690	4,976	5,400	6,012
Wallingford	352,139	283,900	302,047	180,559	192,200	213,976
Warren	0	0	0	0	0	0
Washington	0	0	0	0	0	0
Waterbury	1,396,854	1,409,700	1,499,809	1,018,761	1,112,200	1,238,213
Waterford	20,121	6,400	6,809	1,756	1,400	1,559
Watertown	209,251	196,100	208,635	3,859	4,100	4,565
Westbrook	23,736	16,800	17,874	454	500	557
West Hartford	130,021	80,000	85,114	34,975	36,800	40,969
West Haven	783,855	793,100	843,796	91,877	100,600	111,998
Weston	11,818	4,100	4,362	301	200	223
Westport	12,656	0	0	2,057	1,400	1,559
Wethersfield	167,680	141,600	150,651	8,965	9,300	10,354
Willington	156,081	173,400	184,484	3,548	3,800	4,231
Wilton	20,943	100	106	334	300	334
Winchester	232,620	238,400	253,639	6,429	6,900	7,682
Windham	399,297	573,400	610,052	136,281	151,700	168,888
Windsor	260,045	237,900	253,107	6,714	7,000	7,793
Windsor Locks	66,833	59,400	63,197	13,936	14,200	15,809
Wolcott	217,454	212,000	225,551	3,420	3,700	4,119
Woodbridge	9,408	0	0	0	0	0
Woodbury	0	0	0	0	0	0
Woodstock	101,296	98,300	104,583	3,934	4,200	4,676
Bantam	0	0	0	0	0	0
Danielson	0	0	0	0	0	0
Fenwick	0	0	0	0	0	0
Groton - City	0	0	0	0	0	0
Groton Long Point	0	0	0	0	0	0
Jewett City	0	0	0	0	0	0
Litchfield (Bor.)	0	0	0	0	0	0
Newtown (Bor.)	0	0	0	0	0	0
Stonington (Bor.)	0	0	0	0	0	0
Woodmont	0	0	0	0	0	0
REGION 1	6,220	2,100	2,234	1,987	2,000	2,227
REGION 4	38,836	38,700	41,174	979	1,000	1,113
REGION 5	123,622	100,100	106,498	4,916	5,000	5,567
REGION 6	80,744	68,700	73,091	262	300	334
REGION 7	141,779	135,000	143,629	3,058	3,100	3,451
REGION 8	40,700	41,200	43,834	5,195	5,500	6,123
REGION 9	29,292	22,400	23,832	0	0	0
REGION 10	352,375	340,700	362,478	583	600	668
REGION 11	43,213	18,200	19,363	0	0	0
REGION 12	105,789	78,600	83,624	210	200	223
REGION 13	229,952	223,300	237,574	6,560	6,900	7,682
REGION 14	106,154	103,700	110,329	782	800	891
REGION 15	202,161	183,100	194,804	0	600	668
REGION 16	306,344	307,600	327,262	2,803	3,000	3,340
REGION 17	224,349	241,900	257,362	3,976	4,100	4,565
REGION 18	62,585	50,000	53,196	707	700	779
REGION 19	120,651	116,600	124,053	11,340	12,700	14,139
CREC	0	0	0	275,574	336,800	374,960
RESCUE	0	0	0	39,222	44,300	49,319
CES	0	0	0	4,208	4,500	5,010
ACES	0	0	0	79,912	85,600	95,299
LEARN	0	0	0	0	0	0
EASTCONN	0	0	0	65,502	70,800	78,822
Grand Totals	37,446,751	37,049,000	39,417,200	8,622,829	9,642,500	10,735,000

## Statutory Formula Grants

Municipality	Mashantucket Pequot Funds [1]			Totals		
	92-93	93-94	94-95	92-93	93-94	94-95
Andover	0	28,796	N/A	1,174,228	1,198,945	N/A
Ansonia	0	375,657	N/A	9,528,396	10,667,521	N/A
Ashford	0	43,052	N/A	2,628,240	2,618,045	N/A
Avon	0	49,130	N/A	560,144	571,834	N/A
Barkhamsted	0	24,347	N/A	1,369,730	1,330,145	N/A
Beacon Falls	0	61,685	N/A	2,311,872	2,452,662	N/A
Berlin	0	83,397	N/A	4,024,508	4,124,404	N/A
Bethany	0	48,774	N/A	1,858,011	1,875,434	N/A
Bethel	0	118,547	N/A	7,877,068	8,753,090	N/A
Bethlehem	0	17,631	N/A	842,002	825,914	N/A
Bloomfield	0	267,489	N/A	3,146,669	3,541,906	N/A
Bolton	0	42,527	N/A	1,726,877	1,814,571	N/A
Bozrah	0	24,969	N/A	1,290,360	1,326,316	N/A
Branford	0	148,830	N/A	2,300,500	2,601,370	N/A
Bridgeport	0	10,506,506	N/A	104,812,356	128,543,164	N/A
Bridgewater	0	4,758	N/A	181,823	158,564	N/A
Bristol	0	1,004,050	N/A	28,151,060	29,520,466	N/A
Brookfield	0	50,096	N/A	2,013,361	1,948,539	N/A
Brooklyn	0	104,731	N/A	5,255,437	5,427,571	N/A
Burlington	0	58,632	N/A	3,341,330	3,363,154	N/A
Canaan	0	28,548	N/A	295,182	294,395	N/A
Canterbury	0	88,115	N/A	4,380,398	4,711,097	N/A
Canton	0	37,224	N/A	2,337,129	2,312,390	N/A
Chaplin	0	141,725	N/A	1,748,556	1,917,351	N/A
Cheshire	0	134,230	N/A	10,184,258	10,880,796	N/A
Chester	0	22,069	N/A	576,353	625,433	N/A
Clinton	0	111,155	N/A	6,484,487	6,561,440	N/A
Colchester	0	168,181	N/A	6,720,177	7,268,022	N/A
Colebrook	0	8,308	N/A	181,834	167,721	N/A
Columbia	0	38,104	N/A	2,037,943	2,318,270	N/A
Cornwall	0	16,561	N/A	184,854	165,100	N/A
Coventry	0	107,686	N/A	6,737,315	6,849,306	N/A
Cromwell	0	112,194	N/A	2,504,977	3,021,445	N/A
Danbury	0	1,612,564	N/A	17,492,854	19,437,953	N/A
Darien	0	15,331	N/A	685,625	723,219	N/A
Deep River	0	31,847	N/A	1,248,988	1,223,532	N/A
Derby	0	432,162	N/A	5,104,814	5,531,631	N/A
Durham	0	46,882	N/A	2,760,912	2,804,783	N/A
Eastford	0	17,691	N/A	991,240	971,917	N/A
East Granby	0	258,073	N/A	899,534	1,261,426	N/A
East Haddam	0	50,382	N/A	2,851,202	2,845,959	N/A
East Hampton	0	144,764	N/A	6,540,062	6,809,354	N/A
East Hartford	0	522,421	N/A	16,450,631	18,113,651	N/A
East Haven	0	338,558	N/A	12,292,336	12,846,432	N/A
East Lyme	0	488,160	N/A	5,186,799	5,577,106	N/A
Easton	0	9,690	N/A	311,153	292,959	N/A
East Windsor	0	109,913	N/A	3,773,892	3,872,589	N/A
Ellington	0	88,788	N/A	7,003,347	7,172,627	N/A
Enfield	0	616,289	N/A	24,845,820	25,763,231	N/A
Essex	0	23,636	N/A	316,227	316,101	N/A
Fairfield	0	817,737	N/A	4,416,084	5,523,586	N/A
Farmington	0	1,111,604	N/A	2,044,458	3,245,042	N/A
Franklin	0	25,064	N/A	758,420	872,917	N/A
Glastonbury	0	96,773	N/A	3,435,674	3,425,518	N/A
Goshen	0	11,774	N/A	213,816	187,295	N/A
Granby	0	46,402	N/A	3,293,727	3,330,535	N/A
Greenwich	0	273,511	N/A	2,407,009	2,739,220	N/A
Griswold	0	254,406	N/A	8,352,711	8,972,612	N/A
Groton - Town	0	2,037,088	N/A	23,854,650	26,583,125	N/A
Guilford	0	81,789	N/A	3,881,208	3,969,971	N/A
Haddam	0	35,367	N/A	412,495	379,987	N/A
Hamden	0	1,592,270	N/A	13,102,642	15,142,084	N/A
Hampton	0	29,903	N/A	1,007,615	1,005,710	N/A
Hartford	0	12,103,271	N/A	149,988,466	168,580,341	N/A
Hartland	0	48,486	N/A	979,385	1,188,595	N/A
Harwinton	0	30,736	N/A	1,980,839	2,209,533	N/A
Hebron	0	54,019	N/A	4,446,035	5,008,467	N/A
Kent	0	64,013	N/A	328,767	344,314	N/A
Killingly	0	373,374	N/A	13,373,216	14,939,284	N/A
Killingworth	0	81,624	N/A	1,611,753	1,656,722	N/A

## Statutory Formula Grants

Municipality	Mashantucket Pequot Funds [1]			Totals		
	92-93	93-94	94-95	92-93	93-94	94-95
Andover	0	28,796	N/A	1,174,228	1,198,945	N/A
Ansonia	0	375,657	N/A	9,528,396	10,667,521	N/A
Ashford	0	43,052	N/A	2,628,240	2,618,045	N/A
Avon	0	49,130	N/A	560,144	571,834	N/A
Barkhamsted	0	24,347	N/A	1,369,730	1,330,145	N/A
Beacon Falls	0	61,685	N/A	2,311,872	2,452,662	N/A
Berlin	0	83,397	N/A	4,024,508	4,124,404	N/A
Bethany	0	48,774	N/A	1,858,011	1,875,434	N/A
Bethel	0	118,547	N/A	7,877,068	8,753,090	N/A
Bethlehem	0	17,631	N/A	842,002	825,914	N/A
Bloomfield	0	267,489	N/A	3,146,669	3,541,906	N/A
Bolton	0	42,527	N/A	1,726,877	1,814,571	N/A
Bozrah	0	24,969	N/A	1,290,360	1,326,316	N/A
Branford	0	148,830	N/A	2,300,500	2,601,370	N/A
Bridgeport	0	10,506,506	N/A	104,812,356	128,543,164	N/A
Bridgewater	0	4,758	N/A	181,823	158,564	N/A
Bristol	0	1,004,050	N/A	28,151,060	29,520,466	N/A
Brookfield	0	50,096	N/A	2,013,361	1,948,539	N/A
Brooklyn	0	104,731	N/A	5,255,437	5,427,571	N/A
Burlington	0	58,632	N/A	3,341,330	3,363,154	N/A
Canaan	0	28,548	N/A	295,182	294,395	N/A
Canterbury	0	88,115	N/A	4,380,398	4,711,097	N/A
Canton	0	37,224	N/A	2,337,129	2,312,390	N/A
Chaplin	0	141,725	N/A	1,748,556	1,917,351	N/A
Cheshire	0	134,230	N/A	10,184,258	10,880,796	N/A
Chester	0	22,069	N/A	576,353	625,433	N/A
Clinton	0	111,155	N/A	6,484,487	6,561,440	N/A
Colchester	0	168,181	N/A	6,720,177	7,268,022	N/A
Coliebrook	0	8,308	N/A	181,834	167,721	N/A
Columbia	0	38,104	N/A	2,037,943	2,318,270	N/A
Cornwall	0	16,561	N/A	184,854	165,100	N/A
Coventry	0	107,686	N/A	6,737,315	6,849,306	N/A
Cromwell	0	112,194	N/A	2,504,977	3,021,445	N/A
Danbury	0	1,612,564	N/A	17,492,854	19,437,953	N/A
Darien	0	15,331	N/A	685,625	723,219	N/A
Deep River	0	31,847	N/A	1,248,988	1,223,532	N/A
Derby	0	432,162	N/A	5,104,814	5,531,631	N/A
Durham	0	46,882	N/A	2,760,912	2,804,783	N/A
Eastford	0	17,691	N/A	991,240	971,917	N/A
East Granby	0	258,073	N/A	899,534	1,261,426	N/A
East Haddam	0	50,382	N/A	2,851,202	2,845,959	N/A
East Hampton	0	144,764	N/A	6,540,062	6,809,354	N/A
East Hartford	0	522,421	N/A	16,450,631	18,113,651	N/A
East Haven	0	338,558	N/A	12,292,336	12,846,432	N/A
East Lyme	0	488,160	N/A	5,186,799	5,577,106	N/A
Easton	0	9,690	N/A	311,153	292,959	N/A
East Windsor	0	109,913	N/A	3,773,892	3,872,589	N/A
Ellington	0	88,788	N/A	7,003,347	7,172,627	N/A
Enfield	0	616,289	N/A	24,845,820	25,763,231	N/A
Essex	0	23,636	N/A	316,227	316,101	N/A
Fairfield	0	817,737	N/A	4,416,084	5,523,586	N/A
Farmington	0	1,111,604	N/A	2,044,458	3,245,042	N/A
Franklin	0	25,064	N/A	758,420	872,917	N/A
Glastonbury	0	96,773	N/A	3,435,674	3,425,518	N/A
Goshen	0	11,774	N/A	213,816	187,295	N/A
Granby	0	46,402	N/A	3,293,727	3,330,535	N/A
Greenwich	0	273,511	N/A	2,407,009	2,739,220	N/A
Griswold	0	254,406	N/A	8,352,711	8,972,612	N/A
Groton - Town	0	2,037,088	N/A	23,854,650	26,583,125	N/A
Guilford	0	81,789	N/A	3,881,208	3,969,971	N/A
Haddam	0	35,367	N/A	412,495	379,987	N/A
Hamden	0	1,592,270	N/A	13,102,642	15,142,084	N/A
Hampton	0	29,903	N/A	1,007,615	1,005,710	N/A
Hartford	0	12,103,271	N/A	149,988,466	168,580,341	N/A
Hartland	0	48,486	N/A	979,385	1,188,595	N/A
Harwinton	0	30,736	N/A	1,980,839	2,209,533	N/A
Hebron	0	54,019	N/A	4,446,035	5,008,467	N/A
Kent	0	64,013	N/A	328,767	344,314	N/A
Killingly	0	373,374	N/A	13,373,216	14,939,284	N/A
Killingworth	0	81,624	N/A	1,611,753	1,656,722	N/A

## Statutory Formula Grants

Municipality	Mashantucket Pequot Funds [1]			Totals		
	92-93	93-94	94-95	92-93	93-94	94-95
Lebanon	0	71,975	N/A	4,202,946	4,754,830	N/A
Ledyard	0	183,835	N/A	11,006,805	11,277,290	N/A
Lisbon	0	67,944	N/A	3,079,095	3,219,765	N/A
Litchfield	0	93,111	N/A	993,619	1,003,599	N/A
Lyme	0	15,588	N/A	155,504	143,117	N/A
Madison	0	394,762	N/A	1,696,349	2,128,896	N/A
Manchester	0	1,014,244	N/A	20,118,480	20,974,392	N/A
Mansfield	0	802,332	N/A	7,766,433	9,174,706	N/A
Marlborough	0	43,939	N/A	2,689,709	2,952,212	N/A
Meriden	0	1,537,900	N/A	31,690,738	33,792,573	N/A
Middlebury	0	23,873	N/A	325,458	364,961	N/A
Middlefield	0	29,830	N/A	1,173,318	1,206,528	N/A
Middletown	0	2,124,960	N/A	14,278,869	16,277,734	N/A
Milford	0	676,535	N/A	11,573,793	12,489,560	N/A
Monroe	0	83,889	N/A	6,248,632	6,803,115	N/A
Montville	0	199,079	N/A	10,261,060	10,675,388	N/A
Morris	0	19,515	N/A	292,936	429,343	N/A
Naugatuck	0	426,403	N/A	19,771,506	23,272,076	N/A
New Britain	0	3,897,434	N/A	39,829,362	47,883,515	N/A
New Canaan	0	9,436	N/A	595,039	550,117	N/A
New Fairfield	0	75,004	N/A	4,986,511	5,093,850	N/A
New Hartford	0	41,698	N/A	2,135,160	2,148,544	N/A
New Haven	0	11,162,616	N/A	116,927,544	134,265,591	N/A
Newington	0	535,427	N/A	8,745,196	9,252,752	N/A
New London	0	2,649,363	N/A	18,812,892	23,129,149	N/A
New Milford	0	199,138	N/A	10,254,063	11,496,926	N/A
Newtown	0	542,827	N/A	5,182,536	6,195,799	N/A
Norfolk	0	33,882	N/A	508,171	517,288	N/A
North Branford	0	100,502	N/A	6,957,113	7,377,169	N/A
North Canaan	0	42,123	N/A	1,887,202	1,924,577	N/A
North Haven	0	268,582	N/A	3,655,265	4,782,323	N/A
North Stonington	0	75,276	N/A	2,875,640	2,973,567	N/A
Norwalk	0	1,451,367	N/A	12,689,460	14,280,012	N/A
Norwich	0	1,662,147	N/A	24,834,735	27,813,723	N/A
Old Lyme	0	32,323	N/A	343,351	339,938	N/A
Old Saybrook	0	45,455	N/A	671,239	675,136	N/A
Orange	0	34,794	N/A	766,309	773,351	N/A
Oxford	0	152,814	N/A	4,350,769	4,741,944	N/A
Plainfield	0	375,266	N/A	13,307,596	14,226,447	N/A
Plainville	0	167,504	N/A	7,531,109	7,904,805	N/A
Plymouth	0	149,971	N/A	8,312,090	8,431,985	N/A
Pomfret	0	38,041	N/A	2,318,778	2,350,348	N/A
Portland	0	81,044	N/A	3,076,796	3,072,621	N/A
Preston	0	486,939	N/A	3,321,507	3,873,803	N/A
Prospect	0	73,961	N/A	3,039,204	3,282,928	N/A
Putnam	0	248,423	N/A	7,192,938	7,528,673	N/A
Redding	0	70,545	N/A	392,429	413,667	N/A
Ridgefield	0	112,162	N/A	1,008,311	1,096,786	N/A
Rocky Hill	0	477,950	N/A	2,885,148	3,225,578	N/A
Roxbury	0	4,201	N/A	207,910	166,257	N/A
Salem	0	43,190	N/A	2,286,815	2,561,315	N/A
Salisbury	0	8,993	N/A	292,198	247,308	N/A
Scotland	0	20,958	N/A	954,868	1,056,675	N/A
Seymour	0	132,116	N/A	6,056,293	6,824,432	N/A
Sharon	0	29,427	N/A	376,723	339,252	N/A
Shelton	0	200,560	N/A	6,070,887	6,257,784	N/A
Sherman	0	6,699	N/A	189,032	159,157	N/A
Simsbury	0	89,153	N/A	3,026,646	3,204,724	N/A
Somers	0	83,790	N/A	4,880,383	5,433,642	N/A
Southbury	0	273,735	N/A	794,153	1,026,396	N/A
Southington	0	324,401	N/A	17,207,105	17,849,185	N/A
South Windsor	0	103,670	N/A	7,862,835	8,236,644	N/A
Sprague	0	55,409	N/A	1,967,035	2,237,241	N/A
Stafford	0	201,314	N/A	8,290,326	8,382,482	N/A
Stamford	0	1,570,767	N/A	8,903,548	10,608,795	N/A
Sterling	0	36,194	N/A	2,562,560	3,023,115	N/A
Stonington	0	83,732	N/A	2,585,206	2,591,896	N/A
Stratford	0	404,553	N/A	10,727,527	11,951,333	N/A
Suffield	0	377,833	N/A	3,757,614	4,197,319	N/A
Thomaston	0	92,444	N/A	4,166,487	4,325,497	N/A

## Statutory Formula Grants

Municipality	Mashantucket Pequot Funds [1]			Totals		
	92-93	93-94	94-95	92-93	93-94	94-95
Thompson	0	157,829	N/A	5,931,978	6,195,570	N/A
Tolland	0	89,632	N/A	7,510,893	7,586,124	N/A
Torrington	0	634,591	N/A	15,308,446	16,428,945	N/A
Trumbull	0	106,972	N/A	3,392,367	3,438,910	N/A
Union	0	38,101	N/A	320,327	357,199	N/A
Vernon	0	497,135	N/A	15,592,214	15,811,370	N/A
Voluntown	0	156,902	N/A	1,711,666	2,137,963	N/A
Wallingford	0	425,066	N/A	15,073,092	16,915,855	N/A
Warren	0	18,345	N/A	147,650	138,457	N/A
Washington	0	16,209	N/A	321,622	286,801	N/A
Waterbury	0	5,179,655	N/A	70,967,571	77,762,329	N/A
Waterford	0	114,576	N/A	722,990	823,644	N/A
Watertown	0	194,435	N/A	9,678,689	10,448,108	N/A
Westbrook	0	40,416	N/A	931,132	928,989	N/A
West Hartford	0	622,904	N/A	6,081,240	5,683,800	N/A
West Haven	0	1,001,636	N/A	25,531,880	29,544,355	N/A
Weston	0	5,805	N/A	399,024	360,179	N/A
Westport	0	296,780	N/A	1,097,852	1,324,509	N/A
Wethersfield	0	371,629	N/A	3,289,402	3,680,485	N/A
Willington	0	87,266	N/A	3,157,582	3,357,407	N/A
Wilton	0	33,755	N/A	749,387	773,697	N/A
Winchester	0	250,816	N/A	7,205,701	7,710,780	N/A
Windham	0	1,307,974	N/A	18,182,154	20,359,142	N/A
Windsor	0	184,327	N/A	8,085,191	8,395,883	N/A
Windsor Locks	0	754,833	N/A	3,315,636	4,560,778	N/A
Wolcott	0	131,512	N/A	8,699,206	8,976,918	N/A
Woodbridge	0	17,471	N/A	393,248	374,001	N/A
Woodbury	0	29,770	N/A	479,950	467,550	N/A
Woodstock	0	48,232	N/A	3,678,026	3,713,671	N/A
Bantam	0	0	0	842	846	N/A
Danielson	0	0	0	13,304	13,354	N/A
Ferwick	0	0	0	3,662	2,864	N/A
Groton -- City	0	0	0	363,409	400,799	N/A
Groton Long Point	0	0	0	6,779	6,728	N/A
Jewett City	0	0	0	55,927	43,059	N/A
Litchfield (Bor.)	0	0	0	2,877	2,889	N/A
Newtown (Bor.)	0	0	0	1,233	1,235	N/A
Stonington (Bor.)	0	0	0	15,424	11,826	N/A
Woodmont	0	0	0	12,101	8,356	N/A
REGION 1	0	0	0	110,459	93,000	99,029
REGION 4	0	0	0	163,994	165,800	176,427
REGION 5	0	0	0	412,453	439,800	468,104
REGION 6	0	0	0	225,230	236,200	251,285
REGION 7	0	0	0	387,751	364,200	387,596
REGION 8	0	0	0	423,992	494,800	526,626
REGION 9	0	0	0	79,850	74,600	79,360
REGION 10	0	0	0	1,021,062	931,300	990,762
REGION 11	0	0	0	362,142	445,300	473,694
REGION 12	0	0	0	194,202	173,700	184,797
REGION 13	0	0	0	906,063	777,400	827,343
REGION 14	0	0	0	454,734	461,500	490,980
REGION 15	0	0	0	1,004,668	992,200	1,055,519
REGION 16	0	0	0	1,339,026	1,378,200	1,466,268
REGION 17	0	0	0	584,800	591,500	629,455
REGION 18	0	0	0	132,092	131,900	140,352
REGION 19	0	0	0	573,670	593,400	631,881
CREC	0	0	0	275,574	336,800	374,960
RESCUE	0	0	0	39,222	44,300	49,319
CES	0	0	0	4,208	4,500	5,010
ACES	0	0	0	79,912	85,600	95,299
LEARN	0	0	0	46,115	0	0
EASTCONN	0	0	0	74,490	70,800	78,822
Grand Totals	0	88,115,507	85,000,000	1,384,624,081	1,535,791,331	1,569,600,849

[1] Data to calculate 1994-95 PILOT: Man. Machinery and ECS is unavailable at this time. Additionally distribution of the Mashantucket Pequot Funds for 1994-95 will be determined in the 1994 legislative session.

ALL FIGURES REPRESENT ESTIMATES ONLY.

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